

# Fiscal Year 2012 Operating Budget

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## University of Alaska



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## Column Definitions

**11 CC (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

**11 Auth (FY11 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**FY11 SupOp (Total FY11 Operating Supp)** - Includes FY11 supplemental operating appropriations from the Final Fast Track Supplemental (SB 76), operating budget (HB 108), and the capital budget (SB 46).

**11 RPL (FY11 Revised Program Legis)** - FY2011 Revised Programs reviewed and approved by the LB&A Committee.

**11FnlBud (FY11 Final Total Budget)** - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov Amend Bud+Post-30 Day Amds)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**Enacted (FY12 Enacted)** - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**OpinCap (FINAL OpinCap)** - FY12 operating appropriations in the final version of the capital budget (SB 46).

**Bills (FY12 Bills)** - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**12Budget (FY12 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.

## University of Alaska

The major goals of the University are to inspire learning, and to advance and disseminate knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples by fostering and promoting the following:

- a high quality postsecondary educational system;
- appropriate vocational education development and training;
- advancement and extension of knowledge, learning, and culture; and
- the University as the state's primary research facility with focus on the application of new knowledge and emerging technologies.

### SUMMARY

The FY12 operating budget for the University of Alaska totals \$889.1 million. General funds are \$14.6 million (\$5.1 million Unrestricted General Funds (UGF)/ \$9.5 million Designated General Funds (DGF)) above the FY12 Adjusted Base and \$1.3 million UGF and \$1.5 million DGF above the Governor's Amended FY12 request. Significant actions in the FY12 budget process are discussed below.

The Governor requested a single appropriation for the University, which would allow the University to move money freely between campuses and programs. The seven-appropriation structure adopted by the legislature provides limited flexibility to address expenditure and revenue fluctuations that are not anticipated during the budgetary planning process. This compromise allows the University to reallocate some funding as needed while retaining the advantages of multiple appropriations.

### Governor's Budget Items Approved as Requested

#### 1. **Increments/Decrements Totaling \$23.2 million (\$1.9 million UGF/ \$5.9 million DGF/ \$4.5 million Federal Receipts/ \$10.9 million Other funds).**

In addition to **compensation increases**, initially totaling \$10.4 million GF (which were included in the FY12 Adjusted Base), the legislature approved the following as requested by the Governor:

- **All Mental Health Trust Authority Authorized Receipts (totaling \$1.5 million)** for eight increments at the Anchorage and Fairbanks campuses;
- **All Technical Vocational Education Program (TVEP) Receipts (totaling over \$5 million)** spread between 16 allocations. According to Chapter 47, SLA 2008 (HB 2), 50% of available TVEP funding is to be allocated to the University of Alaska (U of A) annually. The Department of Labor & Workforce Development projects a 3.1% decrease in TVEP funding for FY12. This resulted in a \$159.3 decrease for the University, which was accepted as proposed in the Governor's amended request. TVEP funding has been instrumental in the University's ability to meet Alaska's workforce training and educational needs and continues to be the key source of funds for that purpose.
- **Non-Personal Services Fixed Cost Increases: \$4.5 million University Receipts (DGF)** as requested for inflationary cost increases for **libraries, leased space** for the UAF Community and Technical College in downtown Fairbanks, the UAF Community and Technical College pipeline training facility lease, and for **miscellaneous fixed cost increases**.

- **Facilities Maintenance and Repair (M&R): \$901.3 University Receipts (DGF)** is included for the non-UGF portion of the FY12 M&R, which the University calculated at 1.5% of current building value, plus an adjustment factor that pertains to building age.
- **UAA Health Sciences Building – New Facility Operating and Maintenance Costs: \$591.0 General Fund (UGF).** The legislature approved the Governor's request for operating and maintenance costs for the UAA Health Sciences Building that is scheduled to open in August 2011. This 66,000 square foot facility will provide laboratory space as well as education and instructional space for the health sciences program. Funding includes maintenance and repair needs and the operations component (utilities, cleaning, grounds, snow removal, etc.) for this building.
- **UAA ConocoPhillips Integrated Science Building Operating and Maintenance Costs: \$314.2 General Fund (UGF).** In FY11, the legislature appropriated \$314.2 UGF in one-time funding for Anchorage fixed cost priorities related to the Integrated Science Building (ISB) at the University of Alaska Anchorage (UAA) Campus. In FY12, the legislature accepted the Governor's request to add this funding to the base budget. This amount adds to the \$2,094.3 (\$1,025.0 UGF/ \$1,069.3 DGF) received as base funding for ISB operating and maintenance costs in FY10. This additional FY12 funding will support existing staff for the ISB, which opened in the fall of 2009.
- **Office of Information Technology Compliance Mandates: \$250.0 University Receipts (DGF)** as the Governor requested for security review and remediation due to the substantial negative impact caused by security breaches. This funding will also be used to replace equipment that is nearing the end of its useful life. The updated equipment is needed to scan for security weaknesses and to update the existing security infrastructure.
- **U of A non-GF Receipt Authority: \$13.9 million total (\$4.5 million Federal Receipts, \$900.0 Interagency Receipts, \$1.9 million CIP Receipts, and \$6.6 million UA Interagency Receipts).** The Governor's Amended request included this additional non-GF receipt authority to meet FY12 projections, including federal authority to receive Pell Grants on behalf of students. Because this authority is placed within the Budget Reductions/Additions appropriation, funding authority may be transferred as needed to other University appropriations.
- **Additional Salary Adjustments to Fully Fund Bargaining Agreement Amendments: Total \$1.4 million (\$1.1 million UGF/ \$336.4 University Receipts (DGF):** The Governor submitted amendments to fund tentative agreements with the Alaska Higher Education Crafts & Trades Employees (AHECTE) - \$521.6 Total (\$465.9 UGF, \$55.7 University Receipts (DGF)); and to the University of Alaska Federation of Teachers (UAFT) - \$874.2 (\$593.5 UGF, \$280.7 University Receipts (DGF)).

### Governor's Budget Items Approved with Modifications

- #### 2. **Funding Switch to Revise Contractual Salaries and Health Increases to Obtain a 1 to 1 Ratio Between UGF and UA Receipts.**
- The legislature funded all requests for increased University salaries and benefits, but created an even split of funding sources between UGF and University Receipts. Overall, this resulted in a UGF savings of \$1.3 million through the following legislative actions:

- Net zero fund switch of \$1,084.0 (positive University Receipts/negative UGF) to fund the original adjusted base request of \$10.4 million with \$5.2 million UGF and \$5.2 million University Receipts;
- Replaced Governor's Amended transaction to fully fund United Academic Adjuncts (UNAD) Tentative Agreement at 1 to 1 ratio between UGF and UA Receipts ( \$245.8 Total: \$122.9 UGF/ \$122.9 University Receipts); and
- Replaced Governor's Amended transaction to fully fund the United Academics (UNAC) Tentative Agreement at 1 to 1 ratio between UGF and UA Receipts ( \$2.8 million Total: \$280.0 Federal Receipts/ \$1,263.1 UGF/ \$1,263.0 University Receipts).

This funding was appropriated to the Budget Reductions/Additions – Systemwide appropriation so that it may be spread as appropriate between all University allocations.

In addition, **the legislature added intent language** stating that the University of Alaska should submit a FY13 budget in which requests for unrestricted general fund increments do not exceed the amount of additional University Receipts requested for that year; and that future budget requests of the university for unrestricted general funds should move toward a long-term goal of 125% of actual University Receipts for the most recently closed fiscal year.

- 3. Fuel and Utility Costs: \$1.485 million UGF.** For several years, agencies have received funding for fuel and utility costs via a trigger mechanism linked to oil prices. In response to oil prices that have been consistently above \$65 per barrel, the trigger point was increased from \$51 per barrel to \$65 per barrel. This reduced the fuel appropriation by \$13.5 million at any price above the trigger point. The same amount—\$13.5 million—was incorporated into agencies' base budgets. The University of Alaska's share of the \$13.5 million increase was an addition of \$1.485 million in the Budget Reductions/Additions – Systemwide allocation/appropriation.
- 4. Additional Utility Cost Increases: \$875.7 University Receipts (DGF).** In addition to UGF funding added to the University's base budget due to the change in the trigger mechanism linked to oil prices, the legislature also approved the Governor's request for an increment (but changed it to a one-time item) to cover the non-GF portion of the projected FY12 utility and fuel oil cost increases. The University estimated this change to be about six percent over FY11.
- 5. UAF Summer Bridge Programs: \$190.0 Total (\$150.0 UGF/ \$40.0 University Receipts (DGF)).** One-time funding of \$150.0 UGF was appropriated by the legislature in FY11 for the Math Summer Bridge Program at the University of Alaska Fairbanks Campus. The objective of that overall program was to improve the success of students in mathematics courses by helping to prepare students for their initial college level math class. Students taking advantage of summer bridge programs have often been able to advance a course when starting fall semester, improving their progress towards retention and graduation. The Governor's FY12 increment requested that the one-time funding from FY11 be added to the base budget and that an additional \$40.0 of University Receipts be authorized for the program as well. The legislature approved the amount requested and added it to the UAF base budget, but broadened the title to include any summer bridge programs, not just individual technology based math.
- 6. UAF Summer Components: \$20.0 University Receipts (DGF).** In FY11, the legislature appropriated \$75.0 UGF in one-time funding for Alaska Summer Research at the University of Alaska Fairbanks Campus. The Alaska Summer Research Academy (ASRA) is a two-week academic experience offered by the College of Natural Science and Mathematics in

cooperation with the University of Alaska Fairbanks and industry partners. The academy provides an opportunity for students in grades 8-12 to live on the UAF campus and work with university faculty, staff, and industry professionals. The approach is experiential – hands-on and minds-on rather than lecture or worksheets. ASRA began in 2001 with 20 students, and in 2010 had 214 students apply for 149 spaces. For FY12, the Governor's request included base funding of \$75.0 UGF (equal to the FY11 UGF) plus an additional \$45.0 in University Receipts (DGF) to enable the continuation of the engineering components of this bridging recruitment program. The legislature modified this request by changing the title of the increment to "UAF Summer Components" and reduced funding to \$20.0 University Receipts (DGF).

### Legislative Additions

- 7. Anchorage Campus Increments: Total \$641.1 + 3 new positions (\$611.1 UGF/ \$30.0 University Receipts (DGF)).** The legislature approved funding for the following programs at the Anchorage Campus:
  - **UAA Honors Program (one-time increment) – \$115.0 total one-time funding plus 1 PFT** (\$100.0 UGF/ \$15.0 University Receipts (DGF)) plus one new full-time position. The University Honors College supports the UAA disciplinary schools and colleges through recruitment of exceptional students, providing academic advising and student support, partnering to bridge undergraduate research experiences with post-graduate opportunities, and partnering to support student opportunities in the community. Funding approved by the legislature will add staff for student support and faculty labor costs for honors courses.
  - **UAA Recruitment and Retention of Alaska Natives into Nursing (RRANN)/ Nursing Workforce Diversity (NWD) – \$326.1 total base funding** (\$311.1 UGF/ \$15.0 University Receipts (DGF)). The RRANN program has been a success, graduating 120 Alaska Native nurses since it first admitted students in 1999. There are currently 65 pre-majors and 35 students in the clinical nursing phase. The program provides tutoring, interaction with role models, stipends, and other forms of assistance to students across the state, many of whom come from small rural village schools and from families with no previous college graduates. The Nursing Workforce Diversity program provides similar services for students from academically or economically disadvantaged backgrounds and those otherwise underrepresented in the workforce. The NWD has graduated 100 nurses in its four years of operation. Since the patchwork of federal grants that have supported this program for the past 12 years are nearly exhausted, the legislature added general funds. This FY12 base increment will provide continuing support for the equivalent of three program staff.
  - **UAA Health Sciences Building Staffing – \$200.0 UGF base funding plus 2 PFT positions.** With the opening of the new Health Science Building in Fall 2011, additional staffing is necessary for simulation laboratories. Clinical simulation reinforces student learning by providing a safe environment for clinical practice, which builds confidence and bridges the gap between theoretical and practical applications. Staffing is required in the areas of medical laboratory, nursing, physician assistant, and physical education. The legislature added \$200.0 (UGF) in base funding plus two permanent, full-time positions for this purpose.
- 8. Fairbanks Campus Increments: Total \$850.0 (\$375.0 Federal Receipts/ \$350.0 UGF/ \$125.0 University Receipts (DGF)) + 2 new positions.** The legislature approved funding for the following programs:

- **UAF Alternative Energy – \$750.0 Total plus 2 PFT positions (\$375.0 Fed Rcpts/ \$250.0 UGF/ \$125.0 Univ Rcpts)** – Base funding of \$750.0 was added by the legislature to recruit faculty and provide support funding for the Alaska Center for Energy and Power (ACEP). Since its creation in 2008, this program has significantly increased project revenue by leveraging existing expertise in departments throughout the University. Recent major funding partners include the Department of Energy, the Alaska Energy Authority, the Denali Commission, the National Renewable Energy Laboratory, the United States Air Force, and multiple industry and tribal partners. However, ACEP has reached a critical point where there is either not enough capacity, or there are gaps in current expertise. The legislative addition of funding plus authorization for two new positions will allow for the recruitment of faculty to fill these gaps and continue to meet the research needs of Alaska's communities, businesses, and industries.
- **UAF Honors Program – (one-time increment) – \$100.0 UGF.** This one-time funding was added by the legislature to provide student support for University of Alaska Fairbanks honors courses in FY12.

**9. University of Alaska Southeast (UAS) Increases: Total \$282.2 + 2 new positions (\$192.4 UGF/ \$89.8 University Receipts (DGF)).** The legislature approved funding for the following programs:

- **Juneau Campus: UAS Teacher Education Recruitment & Placement Specialist - \$104.3 Total funds + 1 PFT position (\$94.3 UGF/ \$10.0 University Receipts (DGF)).** The legislature specifically added funds to support the School of Education's recruitment and retention plan for students in teacher preparation programs at both the undergraduate and graduate levels. Working with established programs and the UAS admissions office, this person will work with schools across Alaska. The position will also interface with Arts & Sciences faculty and student services to develop plans and opportunities for student teacher success. Funds will be added to the base budget within the Juneau Campus allocation.
- **Sitka Campus: UAS Instructional Designer - \$177.9 Total funds + 1 PFT position (\$98.1 UGF/ \$79.8 University Receipts (DGF)).** The legislature also added base funding and the authorization for one full-time position to be hired as an Instructional Design Specialist in order to expand quality on-line programs and courses for students. This position will focus on the use of rapidly-changing instructional technologies and will complement grant-funded positions (funded through Department of Education Title III funding) in the Instructional Design Center (IDC) at the Sitka Campus.

### **FISCAL NOTES**

There are no fiscal notes attached to 2011 legislation for the University of Alaska.

### **FY11 SUPPLEMENTAL**

There is one FY11 Supplemental for the University of Alaska – \$4.5 million in additional Federal Receipt Authority to accept an increase in Pell Grants for the University of Alaska Anchorage Campus appropriation. With the increase in the amount awarded and increased enrollment, UAA requires additional authority to accept these grants on behalf of the students.

### **ORGANIZATIONAL CHANGES**

FY12 marks the fourth year of a more restrictive appropriation structure for the University of Alaska system. For many years, a single appropriation enabled the University to transfer funds based upon program needs throughout all allocations. After much discussion, it was determined that seven appropriations would provide the legislature with the desired control and oversight of funds. The FY12 structure matches that of FY11. Within this structure, the University is allowed to transfer expenditure authority contained in the Budget Reductions/Additions appropriation (set up for budgetary purposes only) to other appropriations. The flexibility of this arrangement allows for expenditure and revenue fluctuations that cannot be anticipated during the budgetary planning process. This compromise allows the University to reallocate (a limited amount of) money as needed while retaining the advantages of multiple appropriations.

The seven appropriations are: Budget Reductions/Additions; Statewide Programs & Services; University of Alaska Anchorage; Small Business Development Center; University of Alaska Fairbanks; University of Alaska Community Campuses; and University of Alaska Southeast.

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**2011 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY2011 Budget**

**Numbers and Language**

**Agency: University of Alaska**

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPln	[7] - [4] 11MgtPln to 11Fn1Bud
	Budget Reductions/Additions										
1	System Reductions/Additions	1,413.4	40,022.7	41,507.7	12,434.6	0.0	0.0	12,434.6	1,485.0 3.7 %	-27,588.1 -68.9 %	0.0
	<b>Appropriation Total</b>	<b>1,413.4</b>	<b>40,022.7</b>	<b>41,507.7</b>	<b>12,434.6</b>	<b>0.0</b>	<b>0.0</b>	<b>12,434.6</b>	<b>1,485.0 3.7 %</b>	<b>-27,588.1 -68.9 %</b>	<b>0.0</b>
	Statewide Programs & Services										
2	Statewide Services	32,228.7	35,760.8	35,760.8	36,480.3	0.0	0.0	36,480.3	0.0	719.5 2.0 %	0.0
3	Office of Info Technology	17,000.7	18,808.6	18,808.6	19,801.4	0.0	0.0	19,801.4	0.0	992.8 5.3 %	0.0
4	Systemwide Education/Outreach	9,049.4	10,725.7	10,725.7	10,868.6	0.0	0.0	10,868.6	0.0	142.9 1.3 %	0.0
	<b>Appropriation Total</b>	<b>58,278.8</b>	<b>65,295.1</b>	<b>65,295.1</b>	<b>67,150.3</b>	<b>0.0</b>	<b>0.0</b>	<b>67,150.3</b>	<b>0.0</b>	<b>1,855.2 2.8 %</b>	<b>0.0</b>
	Univ of Alaska Anchorage										
5	Anchorage Campus	234,686.2	239,873.8	239,873.8	247,153.3	4,500.0	0.0	251,653.3	0.0	7,279.5 3.0 %	4,500.0 1.8 %
6	Kenai Peninsula College	12,606.4	11,339.1	11,339.1	11,950.8	0.0	0.0	11,950.8	0.0	611.7 5.4 %	0.0
7	Kodiak College	3,633.5	4,168.7	4,168.7	4,354.0	0.0	0.0	4,354.0	0.0	185.3 4.4 %	0.0
8	Matanuska-Susitna College	8,630.0	8,886.7	8,886.7	9,161.3	0.0	0.0	9,161.3	0.0	274.6 3.1 %	0.0
9	Prince Wm Sound Comm College	6,116.8	6,879.9	6,879.9	7,020.9	0.0	0.0	7,020.9	0.0	141.0 2.0 %	0.0
	<b>Appropriation Total</b>	<b>265,672.9</b>	<b>271,148.2</b>	<b>271,148.2</b>	<b>279,640.3</b>	<b>4,500.0</b>	<b>0.0</b>	<b>284,140.3</b>	<b>0.0</b>	<b>8,492.1 3.1 %</b>	<b>4,500.0 1.6 %</b>
	Small Business Development Ctr										
10	Small Business Development Ctr	878.5	887.2	887.2	2,641.2	0.0	0.0	2,641.2	0.0	1,754.0 197.7 %	0.0
	<b>Appropriation Total</b>	<b>878.5</b>	<b>887.2</b>	<b>887.2</b>	<b>2,641.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,641.2</b>	<b>0.0</b>	<b>1,754.0 197.7 %</b>	<b>0.0</b>
	Univ of Alaska Fairbanks										
11	Fairbanks Campus	216,135.5	230,682.7	230,682.7	241,111.5	0.0	0.0	241,111.5	0.0	10,428.8 4.5 %	0.0
12	Fairbanks Organized Research	128,546.6	135,211.1	135,211.1	136,911.3	0.0	0.0	136,911.3	0.0	1,700.2 1.3 %	0.0
	<b>Appropriation Total</b>	<b>344,682.1</b>	<b>365,893.8</b>	<b>365,893.8</b>	<b>378,022.8</b>	<b>0.0</b>	<b>0.0</b>	<b>378,022.8</b>	<b>0.0</b>	<b>12,129.0 3.3 %</b>	<b>0.0</b>
	UA Community Campuses										
13	Bristol Bay Campus	3,777.9	3,519.3	3,519.3	3,650.9	0.0	0.0	3,650.9	0.0	131.6 3.7 %	0.0
14	Chukchi Campus	2,439.5	1,986.1	1,986.1	2,248.4	0.0	0.0	2,248.4	0.0	262.3 13.2 %	0.0
15	College of Rural & Comm Dev	12,744.9	13,199.0	13,199.0	13,516.6	0.0	0.0	13,516.6	0.0	317.6 2.4 %	0.0
16	Interior-Aleutians Campus	5,247.2	4,989.1	4,989.1	5,274.7	0.0	0.0	5,274.7	0.0	285.6 5.7 %	0.0



**2011 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
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**Numbers and Language**

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Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpnCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
	Budget Reductions/Additions										
1	System Reductions/Additions	12,434.6	10,949.6	32,772.2	37,269.1	0.0	0.0	37,269.1	24,834.5 199.7 %	26,319.5 240.4 %	4,496.9 13.7 %
	<b>Appropriation Total</b>	<b>12,434.6</b>	<b>10,949.6</b>	<b>32,772.2</b>	<b>37,269.1</b>	<b>0.0</b>	<b>0.0</b>	<b>37,269.1</b>	<b>24,834.5 199.7 %</b>	<b>26,319.5 240.4 %</b>	<b>4,496.9 13.7 %</b>
	Statewide Programs & Services										
2	Statewide Services	36,480.3	36,633.4	36,641.9	36,625.9	0.0	0.0	36,625.9	145.6 0.4 %	-7.5	-16.0
3	Office of Info Technology	19,801.4	20,047.5	20,297.5	20,297.5	0.0	0.0	20,297.5	496.1 2.5 %	250.0 1.2 %	0.0
4	Systemwide Education/Outreach	10,868.6	10,958.1	10,949.1	10,949.1	0.0	0.0	10,949.1	80.5 0.7 %	-9.0 -0.1 %	0.0
	<b>Appropriation Total</b>	<b>67,150.3</b>	<b>67,639.0</b>	<b>67,888.5</b>	<b>67,872.5</b>	<b>0.0</b>	<b>0.0</b>	<b>67,872.5</b>	<b>722.2 1.1 %</b>	<b>233.5 0.3 %</b>	<b>-16.0</b>
	Univ of Alaska Anchorage										
5	Anchorage Campus	251,653.3	248,612.4	251,797.6	251,318.7	0.0	0.0	251,318.7	-334.6 -0.1 %	2,706.3 1.1 %	-478.9 -0.2 %
6	Kenai Peninsula College	11,950.8	12,073.6	12,083.2	12,066.9	0.0	0.0	12,066.9	116.1 1.0 %	-6.7 -0.1 %	-16.3 -0.1 %
7	Kodiak College	4,354.0	4,403.0	4,406.0	4,403.0	0.0	0.0	4,403.0	49.0 1.1 %	0.0	-3.0 -0.1 %
8	Matanuska-Susitna College	9,161.3	9,276.3	9,287.6	9,271.8	0.0	0.0	9,271.8	110.5 1.2 %	-4.5	-15.8 -0.2 %
9	Prince Wm Sound Comm College	7,020.9	7,113.6	7,110.3	7,106.2	0.0	0.0	7,106.2	85.3 1.2 %	-7.4 -0.1 %	-4.1 -0.1 %
	<b>Appropriation Total</b>	<b>284,140.3</b>	<b>281,478.9</b>	<b>284,684.7</b>	<b>284,166.6</b>	<b>0.0</b>	<b>0.0</b>	<b>284,166.6</b>	<b>26.3</b>	<b>2,687.7 1.0 %</b>	<b>-518.1 -0.2 %</b>
	Small Business Development Ctr										
10	Small Business Development Ctr	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0	2,641.2	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>2,641.2</b>	<b>2,641.2</b>	<b>2,641.2</b>	<b>2,641.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,641.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	Univ of Alaska Fairbanks										
11	Fairbanks Campus	241,111.5	243,606.9	245,099.4	244,889.4	0.0	0.0	244,889.4	3,777.9 1.6 %	1,282.5 0.5 %	-210.0 -0.1 %
12	Fairbanks Organized Research	136,911.3	138,530.7	139,102.6	138,530.7	0.0	0.0	138,530.7	1,619.4 1.2 %	0.0	-571.9 -0.4 %
	<b>Appropriation Total</b>	<b>378,022.8</b>	<b>382,137.6</b>	<b>384,202.0</b>	<b>383,420.1</b>	<b>0.0</b>	<b>0.0</b>	<b>383,420.1</b>	<b>5,397.3 1.4 %</b>	<b>1,282.5 0.3 %</b>	<b>-781.9 -0.2 %</b>
	UA Community Campuses										
13	Bristol Bay Campus	3,650.9	3,710.1	3,709.1	3,706.0	0.0	0.0	3,706.0	55.1 1.5 %	-4.1 -0.1 %	-3.1 -0.1 %
14	Chukchi Campus	2,248.4	2,279.7	2,284.0	2,279.7	0.0	0.0	2,279.7	31.3 1.4 %	0.0	-4.3 -0.2 %
15	College of Rural & Comm Dev	13,516.6	13,920.9	13,939.2	13,917.4	0.0	0.0	13,917.4	400.8 3.0 %	-3.5	-21.8 -0.2 %
16	Interior-Aleutians Campus	5,274.7	5,338.3	5,333.7	5,330.4	0.0	0.0	5,330.4	55.7 1.1 %	-7.9 -0.1 %	-3.3 -0.1 %

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	UA Community Campuses													
	(continued)													
17	Kuskokwim Campus	5,935.5	5,998.9	5,998.9	6,485.9	0.0	0.0	6,485.9	0.0		487.0	8.1 %	0.0	
18	Northwest Campus	2,858.3	2,825.3	2,825.3	2,896.1	0.0	0.0	2,896.1	0.0		70.8	2.5 %	0.0	
19	UAF Community and Tech College	11,449.7	12,330.1	12,330.1	12,251.1	0.0	0.0	12,251.1	0.0		-79.0	-0.6 %	0.0	
20	Cooperative Extension Service	8,123.6	8,635.4	8,635.4	10,493.0	0.0	0.0	10,493.0	0.0		1,857.6	21.5 %	0.0	
	Appropriation Total	52,576.6	53,483.2	53,483.2	56,816.7	0.0	0.0	56,816.7	0.0		3,333.5	6.2 %	0.0	
	Univ of Alaska Southeast													
21	Juneau Campus	37,218.2	41,634.5	41,634.5	42,855.4	0.0	0.0	42,855.4	0.0		1,220.9	2.9 %	0.0	
22	Ketchikan Campus	4,349.6	4,836.9	4,836.9	4,997.8	0.0	0.0	4,997.8	0.0		160.9	3.3 %	0.0	
23	Sitka Campus	6,503.4	7,168.1	7,168.1	7,295.6	0.0	0.0	7,295.6	0.0		127.5	1.8 %	0.0	
	Appropriation Total	48,071.2	53,639.5	53,639.5	55,148.8	0.0	0.0	55,148.8	0.0		1,509.3	2.8 %	0.0	
	Agency Total	771,573.5	850,369.7	851,854.7	851,854.7	4,500.0	0.0	856,354.7	1,485.0	0.2 %	1,485.0	0.2 %	4,500.0	0.5 %
	Funding Summary													
	Unrestricted General (UGF)	328,546.4	335,903.4	337,388.4	337,388.4	0.0	0.0	337,388.4	1,485.0	0.4 %	1,485.0	0.4 %	0.0	
	Designated General (DGF)	247,241.2	305,521.6	305,521.6	305,521.6	0.0	0.0	305,521.6	0.0		0.0		0.0	
	Other State Funds (Other)	70,094.9	76,146.0	76,146.0	76,146.0	0.0	0.0	76,146.0	0.0		0.0		0.0	
	Federal Receipts (Fed)	125,691.0	132,798.7	132,798.7	132,798.7	4,500.0	0.0	137,298.7	0.0		0.0		4,500.0	3.4 %

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	UA Community Campuses (continued)													
17	Kuskokwim Campus	6,485.9	6,566.1	6,565.2	6,563.3	0.0	0.0	6,563.3	77.4	1.2 %	-2.8	-1.9		
18	Northwest Campus	2,896.1	2,942.8	2,941.5	2,940.1	0.0	0.0	2,940.1	44.0	1.5 %	-2.7	-0.1 %	-1.4	
19	UAF Community and Tech College	12,251.1	12,376.9	12,395.3	12,365.6	0.0	0.0	12,365.6	114.5	0.9 %	-11.3	-0.1 %	-29.7	-0.2 %
20	Cooperative Extension Service	10,493.0	10,644.7	10,731.0	10,644.7	0.0	0.0	10,644.7	151.7	1.4 %	0.0		-86.3	-0.8 %
	Appropriation Total	56,816.7	57,779.5	57,899.0	57,747.2	0.0	0.0	57,747.2	930.5	1.6 %	-32.3	-0.1 %	-151.8	-0.3 %
	Univ of Alaska Southeast													
21	Juneau Campus	42,855.4	43,421.5	43,502.3	43,422.8	0.0	0.0	43,422.8	567.4	1.3 %	1.3		-79.5	-0.2 %
22	Ketchikan Campus	4,997.8	5,056.9	5,001.5	4,998.3	0.0	0.0	4,998.3	0.5		-58.6	-1.2 %	-3.2	-0.1 %
23	Sitka Campus	7,295.6	7,387.5	7,393.5	7,565.4	0.0	0.0	7,565.4	269.8	3.7 %	177.9	2.4 %	171.9	2.3 %
	Appropriation Total	55,148.8	55,865.9	55,897.3	55,986.5	0.0	0.0	55,986.5	837.7	1.5 %	120.6	0.2 %	89.2	0.2 %
	Agency Total	856,354.7	858,491.7	885,984.9	889,103.2	0.0	0.0	889,103.2	32,748.5	3.8 %	30,611.5	3.6 %	3,118.3	0.4 %
	Funding Summary													
	Unrestricted General (UGF)	337,388.4	341,625.4	345,376.5	346,680.5	0.0	0.0	346,680.5	9,292.1	2.8 %	5,055.1	1.5 %	1,304.0	0.4 %
	Designated General (DGF)	305,521.6	309,614.8	317,655.4	319,134.7	0.0	0.0	319,134.7	13,613.1	4.5 %	9,519.9	3.1 %	1,479.3	0.5 %
	Other State Funds (Other)	76,146.0	74,452.8	85,374.3	85,334.3	0.0	0.0	85,334.3	9,188.3	12.1 %	10,881.5	14.6 %	-40.0	
	Federal Receipts (Fed)	137,298.7	132,798.7	137,578.7	137,953.7	0.0	0.0	137,953.7	655.0	0.5 %	5,155.0	3.9 %	375.0	0.3 %

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	Budget Reductions/Additions										
1	System Reductions/Additions	1,413.4	33,128.7	34,613.7	9,705.4	0.0	0.0	9,705.4	1,485.0 4.5 %	-23,423.3 -70.7 %	0.0
	<b>Appropriation Total</b>	<b>1,413.4</b>	<b>33,128.7</b>	<b>34,613.7</b>	<b>9,705.4</b>	<b>0.0</b>	<b>0.0</b>	<b>9,705.4</b>	<b>1,485.0 4.5 %</b>	<b>-23,423.3 -70.7 %</b>	<b>0.0</b>
	Statewide Programs & Services										
2	Statewide Services	22,741.3	28,477.7	28,477.7	29,182.6	0.0	0.0	29,182.6	0.0	704.9 2.5 %	0.0
3	Office of Info Technology	13,827.8	16,415.5	16,415.5	17,371.8	0.0	0.0	17,371.8	0.0	956.3 5.8 %	0.0
4	Systemwide Education/Outreach	6,324.1	7,396.9	7,396.9	7,443.7	0.0	0.0	7,443.7	0.0	46.8 0.6 %	0.0
	<b>Appropriation Total</b>	<b>42,893.2</b>	<b>52,290.1</b>	<b>52,290.1</b>	<b>53,998.1</b>	<b>0.0</b>	<b>0.0</b>	<b>53,998.1</b>	<b>0.0</b>	<b>1,708.0 3.3 %</b>	<b>0.0</b>
	Univ of Alaska Anchorage										
5	Anchorage Campus	192,909.2	198,754.1	198,754.1	205,280.3	0.0	0.0	205,280.3	0.0	6,526.2 3.3 %	0.0
6	Kenai Peninsula College	11,864.8	10,393.0	10,393.0	10,992.5	0.0	0.0	10,992.5	0.0	599.5 5.8 %	0.0
7	Kodiak College	3,531.0	3,573.7	3,573.7	3,754.5	0.0	0.0	3,754.5	0.0	180.8 5.1 %	0.0
8	Matanuska-Susitna College	8,531.3	8,508.4	8,508.4	8,778.5	0.0	0.0	8,778.5	0.0	270.1 3.2 %	0.0
9	Prince Wm Sound Comm College	5,044.9	5,938.3	5,938.3	6,071.6	0.0	0.0	6,071.6	0.0	133.3 2.2 %	0.0
	<b>Appropriation Total</b>	<b>221,881.2</b>	<b>227,167.5</b>	<b>227,167.5</b>	<b>234,877.4</b>	<b>0.0</b>	<b>0.0</b>	<b>234,877.4</b>	<b>0.0</b>	<b>7,709.9 3.4 %</b>	<b>0.0</b>
	Small Business Development Ctr										
10	Small Business Development Ctr	878.5	887.2	887.2	1,441.2	0.0	0.0	1,441.2	0.0	554.0 62.4 %	0.0
	<b>Appropriation Total</b>	<b>878.5</b>	<b>887.2</b>	<b>887.2</b>	<b>1,441.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,441.2</b>	<b>0.0</b>	<b>554.0 62.4 %</b>	<b>0.0</b>
	Univ of Alaska Fairbanks										
11	Fairbanks Campus	172,955.7	187,246.9	187,246.9	195,390.8	0.0	0.0	195,390.8	0.0	8,143.9 4.3 %	0.0
12	Fairbanks Organized Research	53,783.4	54,780.2	54,780.2	57,392.7	0.0	0.0	57,392.7	0.0	2,612.5 4.8 %	0.0
	<b>Appropriation Total</b>	<b>226,739.1</b>	<b>242,027.1</b>	<b>242,027.1</b>	<b>252,783.5</b>	<b>0.0</b>	<b>0.0</b>	<b>252,783.5</b>	<b>0.0</b>	<b>10,756.4 4.4 %</b>	<b>0.0</b>
	UA Community Campuses										
13	Bristol Bay Campus	1,805.1	1,945.5	1,945.5	2,033.1	0.0	0.0	2,033.1	0.0	87.6 4.5 %	0.0
14	Chukchi Campus	1,557.7	1,208.2	1,208.2	1,313.5	0.0	0.0	1,313.5	0.0	105.3 8.7 %	0.0
15	College of Rural & Comm Dev	11,342.9	10,830.7	10,830.7	11,190.8	0.0	0.0	11,190.8	0.0	360.1 3.3 %	0.0

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	Budget Reductions/Additions										
1	System Reductions/Additions	9,705.4	8,220.4	16,103.0	20,359.9	0.0	0.0	20,359.9	10,654.5 109.8 %	12,139.5 147.7 %	4,256.9 26.4 %
	<b>Appropriation Total</b>	<b>9,705.4</b>	<b>8,220.4</b>	<b>16,103.0</b>	<b>20,359.9</b>	<b>0.0</b>	<b>0.0</b>	<b>20,359.9</b>	<b>10,654.5 109.8 %</b>	<b>12,139.5 147.7 %</b>	<b>4,256.9 26.4 %</b>
	Statewide Programs & Services										
2	Statewide Services	29,182.6	29,748.4	29,756.9	29,740.9	0.0	0.0	29,740.9	558.3 1.9 %	-7.5	-16.0 -0.1 %
3	Office of Info Technology	17,371.8	17,617.9	17,867.9	17,867.9	0.0	0.0	17,867.9	496.1 2.9 %	250.0 1.4 %	0.0
4	Systemwide Education/Outreach	7,443.7	7,533.2	7,524.2	7,524.2	0.0	0.0	7,524.2	80.5 1.1 %	-9.0 -0.1 %	0.0
	<b>Appropriation Total</b>	<b>53,998.1</b>	<b>54,899.5</b>	<b>55,149.0</b>	<b>55,133.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55,133.0</b>	<b>1,134.9 2.1 %</b>	<b>233.5 0.4 %</b>	<b>-16.0</b>
	Univ of Alaska Anchorage										
5	Anchorage Campus	205,280.3	207,932.4	209,858.6	209,379.7	0.0	0.0	209,379.7	4,099.4 2.0 %	1,447.3 0.7 %	-478.9 -0.2 %
6	Kenai Peninsula College	10,992.5	11,115.3	11,124.9	11,108.6	0.0	0.0	11,108.6	116.1 1.1 %	-6.7 -0.1 %	-16.3 -0.1 %
7	Kodiak College	3,754.5	3,803.5	3,806.5	3,803.5	0.0	0.0	3,803.5	49.0 1.3 %	0.0	-3.0 -0.1 %
8	Matanuska-Susitna College	8,778.5	8,893.5	8,904.8	8,889.0	0.0	0.0	8,889.0	110.5 1.3 %	-4.5 -0.1 %	-15.8 -0.2 %
9	Prince Wm Sound Comm College	6,071.6	6,164.3	6,161.0	6,156.9	0.0	0.0	6,156.9	85.3 1.4 %	-7.4 -0.1 %	-4.1 -0.1 %
	<b>Appropriation Total</b>	<b>234,877.4</b>	<b>237,909.0</b>	<b>239,855.8</b>	<b>239,337.7</b>	<b>0.0</b>	<b>0.0</b>	<b>239,337.7</b>	<b>4,460.3 1.9 %</b>	<b>1,428.7 0.6 %</b>	<b>-518.1 -0.2 %</b>
	Small Business Development Ctr										
10	Small Business Development Ctr	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0	1,441.2	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>1,441.2</b>	<b>1,441.2</b>	<b>1,441.2</b>	<b>1,441.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,441.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	Univ of Alaska Fairbanks										
11	Fairbanks Campus	195,390.8	197,973.7	199,243.7	198,658.7	0.0	0.0	198,658.7	3,267.9 1.7 %	685.0 0.3 %	-585.0 -0.3 %
12	Fairbanks Organized Research	57,392.7	59,012.1	59,304.0	59,012.1	0.0	0.0	59,012.1	1,619.4 2.8 %	0.0	-291.9 -0.5 %
	<b>Appropriation Total</b>	<b>252,783.5</b>	<b>256,985.8</b>	<b>258,547.7</b>	<b>257,670.8</b>	<b>0.0</b>	<b>0.0</b>	<b>257,670.8</b>	<b>4,887.3 1.9 %</b>	<b>685.0 0.3 %</b>	<b>-876.9 -0.3 %</b>
	UA Community Campuses										
13	Bristol Bay Campus	2,033.1	2,092.3	2,091.3	2,088.2	0.0	0.0	2,088.2	55.1 2.7 %	-4.1 -0.2 %	-3.1 -0.1 %
14	Chukchi Campus	1,313.5	1,344.8	1,349.1	1,344.8	0.0	0.0	1,344.8	31.3 2.4 %	0.0	-4.3 -0.3 %
15	College of Rural & Comm Dev	11,190.8	11,595.1	11,613.4	11,591.6	0.0	0.0	11,591.6	400.8 3.6 %	-3.5	-21.8 -0.2 %

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	UA Community Campuses										
	(continued)										
16	Interior-Aleutians Campus	2,731.2	2,529.2	2,529.2	2,792.5	0.0	0.0	2,792.5	0.0	263.3	10.4 %
17	Kuskokwim Campus	4,066.6	4,398.1	4,398.1	4,826.3	0.0	0.0	4,826.3	0.0	428.2	9.7 %
18	Northwest Campus	1,997.7	1,995.0	1,995.0	2,064.3	0.0	0.0	2,064.3	0.0	69.3	3.5 %
19	UAF Community and Tech College	10,842.6	11,451.1	11,451.1	11,576.9	0.0	0.0	11,576.9	0.0	125.8	1.1 %
20	Cooperative Extension Service	5,373.6	5,266.0	5,266.0	6,623.6	0.0	0.0	6,623.6	0.0	1,357.6	25.8 %
	<b>Appropriation Total</b>	<b>39,717.4</b>	<b>39,623.8</b>	<b>39,623.8</b>	<b>42,421.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42,421.0</b>	<b>0.0</b>	<b>2,797.2</b>	<b>7.1 %</b>
	Univ of Alaska Southeast										
21	Juneau Campus	32,920.8	36,238.7	36,238.7	37,279.1	0.0	0.0	37,279.1	0.0	1,040.4	2.9 %
22	Ketchikan Campus	4,105.4	4,339.4	4,339.4	4,493.0	0.0	0.0	4,493.0	0.0	153.6	3.5 %
23	Sitka Campus	5,238.6	5,722.5	5,722.5	5,911.3	0.0	0.0	5,911.3	0.0	188.8	3.3 %
	<b>Appropriation Total</b>	<b>42,264.8</b>	<b>46,300.6</b>	<b>46,300.6</b>	<b>47,683.4</b>	<b>0.0</b>	<b>0.0</b>	<b>47,683.4</b>	<b>0.0</b>	<b>1,382.8</b>	<b>3.0 %</b>
	<b>Agency Total</b>	<b>575,787.6</b>	<b>641,425.0</b>	<b>642,910.0</b>	<b>642,910.0</b>	<b>0.0</b>	<b>0.0</b>	<b>642,910.0</b>	<b>1,485.0</b>	<b>0.2 %</b>	<b>0.0</b>
	Funding Summary										
	Unrestricted General (UGF)	328,546.4	335,903.4	337,388.4	337,388.4	0.0	0.0	337,388.4	1,485.0	0.4 %	0.0
	Designated General (DGF)	247,241.2	305,521.6	305,521.6	305,521.6	0.0	0.0	305,521.6	0.0	0.0	0.0

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Fund Groups: General Funds**

**Agency: University of Alaska**

Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
	UA Community Campuses										
	(continued)										
16	Interior-Aleutians Campus	2,792.5	2,856.1	2,851.5	2,848.2	0.0	0.0	2,848.2	55.7 2.0 %	-7.9 -0.3 %	-3.3 -0.1 %
17	Kuskokwim Campus	4,826.3	4,906.5	4,905.6	4,903.7	0.0	0.0	4,903.7	77.4 1.6 %	-2.8 -0.1 %	-1.9 -0.1 %
18	Northwest Campus	2,064.3	2,111.0	2,109.7	2,108.3	0.0	0.0	2,108.3	44.0 2.1 %	-2.7 -0.1 %	-1.4 -0.1 %
19	UAF Community and Tech College	11,576.9	11,702.7	11,721.1	11,691.4	0.0	0.0	11,691.4	114.5 1.0 %	-11.3 -0.1 %	-29.7 -0.3 %
20	Cooperative Extension Service	6,623.6	6,775.3	6,861.6	6,775.3	0.0	0.0	6,775.3	151.7 2.3 %	0.0	-86.3 -1.3 %
	<b>Appropriation Total</b>	<b>42,421.0</b>	<b>43,383.8</b>	<b>43,503.3</b>	<b>43,351.5</b>	<b>0.0</b>	<b>0.0</b>	<b>43,351.5</b>	<b>930.5 2.2 %</b>	<b>-32.3 -0.1 %</b>	<b>-151.8 -0.3 %</b>
	Univ of Alaska Southeast										
21	Juneau Campus	37,279.1	37,845.2	37,926.0	37,846.5	0.0	0.0	37,846.5	567.4 1.5 %	1.3	-79.5 -0.2 %
22	Ketchikan Campus	4,493.0	4,552.1	4,496.7	4,493.5	0.0	0.0	4,493.5	0.5	-58.6 -1.3 %	-3.2 -0.1 %
23	Sitka Campus	5,911.3	6,003.2	6,009.2	6,181.1	0.0	0.0	6,181.1	269.8 4.6 %	177.9 3.0 %	171.9 2.9 %
	<b>Appropriation Total</b>	<b>47,683.4</b>	<b>48,400.5</b>	<b>48,431.9</b>	<b>48,521.1</b>	<b>0.0</b>	<b>0.0</b>	<b>48,521.1</b>	<b>837.7 1.8 %</b>	<b>120.6 0.2 %</b>	<b>89.2 0.2 %</b>
	<b>Agency Total</b>	<b>642,910.0</b>	<b>651,240.2</b>	<b>663,031.9</b>	<b>665,815.2</b>	<b>0.0</b>	<b>0.0</b>	<b>665,815.2</b>	<b>22,905.2 3.6 %</b>	<b>14,575.0 2.2 %</b>	<b>2,783.3 0.4 %</b>
	Funding Summary										
	Unrestricted General (UGF)	337,388.4	341,625.4	345,376.5	346,680.5	0.0	0.0	346,680.5	9,292.1 2.8 %	5,055.1 1.5 %	1,304.0 0.4 %
	Designated General (DGF)	305,521.6	309,614.8	317,655.4	319,134.7	0.0	0.0	319,134.7	13,613.1 4.5 %	9,519.9 3.1 %	1,479.3 0.5 %

**2011 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY2011 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11FnIBud	[3] - [2] 11 CC to 11 Auth		[4] - [2] 11MgtPln to 11MgtPln		[7] - [4] 11MgtPln to 11FnIBud	
<b>Total</b>	771,573.5	850,369.7	851,854.7	851,854.7	4,500.0	0.0	856,354.7	1,485.0	0.2 %	1,485.0	0.2 %	4,500.0	0.5 %
<u>Objects of Expenditure</u>													
Personal Services	467,113.6	493,692.1	493,692.1	494,879.7	0.0	0.0	494,879.7	0.0		1,187.6	0.2 %	0.0	
Travel	21,757.7	22,472.6	22,472.6	21,640.0	0.0	0.0	21,640.0	0.0		-832.6	-3.7 %	0.0	
Services	177,845.4	206,912.4	208,397.4	216,676.7	0.0	0.0	216,676.7	1,485.0	0.7 %	9,764.3	4.7 %	0.0	
Commodities	62,763.3	67,845.4	67,845.4	64,259.1	0.0	0.0	64,259.1	0.0		-3,586.3	-5.3 %	0.0	
Capital Outlay	12,584.6	15,666.2	15,666.2	14,311.8	0.0	0.0	14,311.8	0.0		-1,354.4	-8.6 %	0.0	
Grants, Benefits	25,425.0	22,104.1	22,104.1	24,350.2	4,500.0	0.0	28,850.2	0.0		2,246.1	10.2 %	4,500.0	18.5 %
Miscellaneous	4,083.9	21,676.9	21,676.9	15,737.2	0.0	0.0	15,737.2	0.0		-5,939.7	-27.4 %	0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	120,503.0	132,798.7	132,798.7	132,798.7	4,500.0	0.0	137,298.7	0.0		0.0		4,500.0	3.4 %
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	323,468.3	330,520.3	332,005.3	332,005.3	0.0	0.0	332,005.3	1,485.0	0.4 %	1,485.0	0.4 %	0.0	
1007 I/A Rcpts (Other)	12,129.8	15,301.1	15,301.1	15,301.1	0.0	0.0	15,301.1	0.0		0.0		0.0	
1037 GF/MH (UGF)	300.8	605.8	605.8	605.8	0.0	0.0	605.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	242,517.6	300,319.7	300,319.7	300,319.7	0.0	0.0	300,319.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	4,158.7	7,630.7	7,630.7	7,630.7	0.0	0.0	7,630.7	0.0		0.0		0.0	
1092 MHTAAR (Other)	1,556.0	1,693.2	1,693.2	1,693.2	0.0	0.0	1,693.2	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	4,723.6	5,201.9	5,201.9	5,201.9	0.0	0.0	5,201.9	0.0		0.0		0.0	
1174 UA I/A (Other)	52,250.4	51,521.0	51,521.0	51,521.0	0.0	0.0	51,521.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	5,188.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	4,694	4,694	4,694	4,694	0	0	4,694	0		0		0	
Perm Part Time	222	222	222	222	0	0	222	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	



**2011 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY2012 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	856,354.7	858,491.7	885,984.9	889,103.2	0.0	0.0	889,103.2	32,748.5	3.8 %	30,611.5	3.6 %	3,118.3	0.4 %
<u>Objects of Expenditure</u>													
Personal Services	494,879.7	505,234.1	509,681.8	510,810.9	0.0	0.0	510,810.9	15,931.2	3.2 %	5,576.8	1.1 %	1,129.1	0.2 %
Travel	21,640.0	21,640.0	21,640.0	21,668.0	0.0	0.0	21,668.0	28.0	0.1 %	28.0	0.1 %	28.0	0.1 %
Services	216,676.7	212,959.3	217,563.7	218,966.2	0.0	0.0	218,966.2	2,289.5	1.1 %	6,006.9	2.8 %	1,402.5	0.6 %
Commodities	64,259.1	64,259.1	64,259.1	64,317.8	0.0	0.0	64,317.8	58.7	0.1 %	58.7	0.1 %	58.7	0.1 %
Capital Outlay	14,311.8	14,311.8	14,311.8	14,311.8	0.0	0.0	14,311.8	0.0		0.0		0.0	
Grants, Benefits	28,850.2	24,350.2	24,350.2	24,350.2	0.0	0.0	24,350.2	-4,500.0	-15.6 %	0.0		0.0	
Miscellaneous	15,737.2	15,737.2	34,178.3	34,678.3	0.0	0.0	34,678.3	18,941.1	120.4 %	18,941.1	120.4 %	500.0	1.5 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	137,298.7	132,798.7	137,578.7	137,953.7	0.0	0.0	137,953.7	655.0	0.5 %	5,155.0	3.9 %	375.0	0.3 %
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	332,005.3	336,242.3	339,993.4	341,297.4	0.0	0.0	341,297.4	9,292.1	2.8 %	5,055.1	1.5 %	1,304.0	0.4 %
1007 I/A Rcpts (Other)	15,301.1	15,301.1	16,241.1	16,201.1	0.0	0.0	16,201.1	900.0	5.9 %	900.0	5.9 %	-40.0	-0.2 %
1037 GF/MH (UGF)	605.8	605.8	605.8	605.8	0.0	0.0	605.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	300,319.7	304,412.9	312,612.8	314,092.1	0.0	0.0	314,092.1	13,772.4	4.6 %	9,679.2	3.2 %	1,479.3	0.5 %
1061 CIP Rcpts (Other)	7,630.7	7,630.7	9,530.7	9,530.7	0.0	0.0	9,530.7	1,900.0	24.9 %	1,900.0	24.9 %	0.0	
1092 MHTAAR (Other)	1,693.2	0.0	1,481.5	1,481.5	0.0	0.0	1,481.5	-211.7	-12.5 %	1,481.5	>999 %	0.0	
1151 VoTech Ed (DGF)	5,201.9	5,201.9	5,042.6	5,042.6	0.0	0.0	5,042.6	-159.3	-3.1 %	-159.3	-3.1 %	0.0	
1174 UA I/A (Other)	51,521.0	51,521.0	58,121.0	58,121.0	0.0	0.0	58,121.0	6,600.0	12.8 %	6,600.0	12.8 %	0.0	
<u>Positions</u>													
Perm Full Time	4,694	4,694	4,694	4,701	0	0	4,701	7	0.1 %	7	0.1 %	7	0.1 %
Perm Part Time	222	222	222	222	0	0	222	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2011 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY2011 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	<u>[1] 10Actual</u>	<u>[2] 11 CC</u>	<u>[3] 11 Auth</u>	<u>[4] 11MgtPln</u>	<u>[5] FY11 SupOp</u>	<u>[6] 11 RPL</u>	<u>[7] 11FnIBud</u>	<u>[3] - [2] 11 CC to 11 Auth</u>	<u>[4] - [2] 11 CC to 11MgtPln</u>	<u>[7] - [4] 11MgtPln to 11FnIBud</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	328,546.4	335,903.4	337,388.4	337,388.4	0.0	0.0	337,388.4	1,485.0 0.4 %	1,485.0 0.4 %	0.0
Designated General (DGF)	247,241.2	305,521.6	305,521.6	305,521.6	0.0	0.0	305,521.6	0.0	0.0	0.0
Other State Funds (Other)	70,094.9	76,146.0	76,146.0	76,146.0	0.0	0.0	76,146.0	0.0	0.0	0.0
Federal Receipts (Fed)	125,691.0	132,798.7	132,798.7	132,798.7	4,500.0	0.0	137,298.7	0.0	0.0	4,500.0 3.4 %

**2011 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY2012 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>		<u>[7] - [3] GovAmd+ to 12Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	337,388.4	341,625.4	345,376.5	346,680.5	0.0	0.0	346,680.5	9,292.1	2.8 %	5,055.1	1.5 %	1,304.0	0.4 %
Designated General (DGF)	305,521.6	309,614.8	317,655.4	319,134.7	0.0	0.0	319,134.7	13,613.1	4.5 %	9,519.9	3.1 %	1,479.3	0.5 %
Other State Funds (Other)	76,146.0	74,452.8	85,374.3	85,334.3	0.0	0.0	85,334.3	9,188.3	12.1 %	10,881.5	14.6 %	-40.0	
Federal Receipts (Fed)	137,298.7	132,798.7	137,578.7	137,953.7	0.0	0.0	137,953.7	655.0	0.5 %	5,155.0	3.9 %	375.0	0.3 %

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# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

## Appropriation: Budget Reductions/Additions Allocation: Budget Reductions/Additions - Systemwide

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	12,434.6	10,949.6	32,772.2	37,269.1	0.0	0.0	37,269.1	24,834.5 199.7 %	26,319.5 240.4 %	4,496.9 13.7 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	1,395.8	4,447.7	0.0	0.0	4,447.7	4,447.7 >999 %	4,447.7 >999 %	3,051.9 218.6 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,487.0	2.0	1,987.7	3,432.7	0.0	0.0	3,432.7	1,945.7 130.8 %	3,430.7 >999 %	1,445.0 72.7 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	10,947.6	10,947.6	29,388.7	29,388.7	0.0	0.0	29,388.7	18,441.1 168.4 %	18,441.1 168.4 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,729.2	2,729.2	7,229.2	7,509.2	0.0	0.0	7,509.2	4,780.0 175.1 %	4,780.0 175.1 %	280.0 3.9 %
1004 Gen Fund (UGF)	1,487.0	2.0	1,061.4	2,848.4	0.0	0.0	2,848.4	1,361.4 91.6 %	2,846.4 >999 %	1,787.0 168.4 %
1007 I/A Rcpts (Other)	0.0	0.0	940.0	900.0	0.0	0.0	900.0	900.0 >999 %	900.0 >999 %	-40.0 -4.3 %
1048 Univ Rcpt (DGF)	8,218.4	8,218.4	14,872.9	17,342.8	0.0	0.0	17,342.8	9,124.4 111.0 %	9,124.4 111.0 %	2,469.9 16.6 %
1061 CIP Rcpts (Other)	0.0	0.0	1,900.0	1,900.0	0.0	0.0	1,900.0	1,900.0 >999 %	1,900.0 >999 %	0.0
1151 VoTech Ed (DGF)	0.0	0.0	168.7	168.7	0.0	0.0	168.7	168.7 >999 %	168.7 >999 %	0.0
1174 UA I/A (Other)	0.0	0.0	6,600.0	6,600.0	0.0	0.0	6,600.0	6,600.0 >999 %	6,600.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Budget Reductions/Additions**

**Allocation: Budget Reductions/Additions - Systemwide**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	LangCC	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY11 Conference Committee	ConfCom	40,020.7	0.0	0.0	2,080.5	0.0	0.0	0.0	37,940.2	0	0	0
1002 Fed Rcpts (Fed)		5,721.2										
1003 G/F Match (UGF)		143.0										
1004 Gen Fund (UGF)		15,840.8										
1007 I/A Rcpts (Other)		842.1										
1037 GF/MH (UGF)		18.1										
1048 Univ Rcpt (DGF)		16,694.3										
1061 CIP Rcpts (Other)		330.7										
1151 VoTech Ed (DGF)		430.5										
<b>FY11 Conference Committee Total</b>		<b>40,022.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,082.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37,940.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1,485.0	0.0	0.0	1,485.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,485.0										
<b>FY11 Authorized Total</b>		<b>41,507.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,567.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37,940.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 45-1-0004 TVEP Program Transfers	TrOut	-430.5	0.0	0.0	-430.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-430.5										
ADN 45-1-0003 Reallocation from SYSBRA	TrOut	-28,642.6	0.0	0.0	-1,650.0	0.0	0.0	0.0	-26,992.6	0	0	0
1002 Fed Rcpts (Fed)		-2,992.0										
1003 G/F Match (UGF)		-143.0										
1004 Gen Fund (UGF)		-15,840.8										
1007 I/A Rcpts (Other)		-842.1										
1037 GF/MH (UGF)		-18.1										
1048 Univ Rcpt (DGF)		-8,475.9										
1061 CIP Rcpts (Other)		-330.7										
<b>FY11 Management Plan Total</b>		<b>12,434.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,487.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,947.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,485.0	0.0	0.0	-1,485.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,485.0										
<b>FY12 Adjusted Base Total</b>		<b>10,949.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,947.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	IncM	4,541.1	0.0	0.0	0.0	0.0	0.0	0.0	4,541.1	0	0	0
1048 Univ Rcpt (DGF)		4,541.1										
U of A Adjusted Base Facilities Maintenance and Repair	Inc	901.3	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		901.3										
U of A Adjusted Base Utility Cost Increases	IncM	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		875.7										
U of A Receipt Authority	IncM	12,920.0	0.0	0.0	0.0	0.0	0.0	0.0	12,920.0	0	0	0
1002 Fed Rcpts (Fed)		3,520.0										

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Budget Reductions/Additions**  
**Allocation: Budget Reductions/Additions - Systemwide**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
U of A Receipt Authority (continued)												
1007 I/A Rcpts (Other)		900.0										
1061 CIP Rcpts (Other)		1,900.0										
1174 UA I/A (Other)		6,600.0										
FY12 Projected TVEP Funding Reduction	Dec	-489.0	0.0	0.0	-489.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-489.0										
Future Provider Workforce Development/Training - Year One - RSA from Gov	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
Reverse FY11 License Plate Revenue Estimate	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY12 License Plate Revenue Estimate	Lang	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
AMD: Increase in Pell Grants	IncM	980.0	0.0	0.0	0.0	0.0	0.0	0.0	980.0	0	0	0
1002 Fed Rcpts (Fed)		980.0										
AMD: Revised Estimate for Technical Vocational Education Program Funds	Inc	657.7	0.0	0.0	657.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		657.7										
AMD: Fully Fund Alaska Higher Education Crafts & Trades Employees (AHECTE) Tentative Bargaining Unit Agreement	Inc	521.6	521.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		465.9										
1048 Univ Rcpt (DGF)		55.7										
AMD: FY2012 University of Alaska Federation of Teachers (UAFT) Year 1	SalAdj	874.2	874.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		593.5										
1048 Univ Rcpt (DGF)		280.7										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>32,772.2</b>	<b>1,395.8</b>	<b>0.0</b>	<b>1,987.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,388.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<del>U of A Adjusted Base Utility Cost Increases</del>	<del>IncM</del>	<del>875.7</del>	<del>0.0</del>	<del>0.0</del>	<del>875.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1048 Univ Rcpt (DGF)</del>		<del>875.7</del>										
<del>U of A Adjusted Base Utility Cost Increases</del>	<del>IncOTI</del>	<del>875.7</del>	<del>0.0</del>	<del>0.0</del>	<del>875.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1048 Univ Rcpt (DGF)</del>		<del>875.7</del>										
<del>Future Provider Workforce Development/Training - Year One - RSA from Gov</del>	<del>IncOTI</del>	<del>40.0</del>	<del>0.0</del>	<del>0.0</del>	<del>40.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1007 I/A Rcpts (Other)</del>		<del>40.0</del>										
Revise contractual salaries and health increases to obtain a 1 to 1 ratio between UGF and UA Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,084.0										
1048 Univ Rcpt (DGF)		1,084.0										
Replace GovAmd transaction to fully fund UNAD Tentative Agreement at 1 to 1 ratio between UGF and UA Receipts	SalAdj	245.8	245.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.9										
1048 Univ Rcpt (DGF)		122.9										
Replace GovAmd transaction to fully fund UNAC Tentative Agreement at 1 to 1 ratio between UGF and UA Receipts	SalAdj	2,806.1	2,806.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



# **2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Budget Reductions/Additions**

**Allocation: Budget Reductions/Additions - Systemwide**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * * (continued)												
Replace GovAmd transaction to fully fund UNAC Tentative Agreement at 1 to 1 ratio between UGF and UA Receipts (continued)												
1002 Fed Rcpts (Fed)		280.0										
1004 Gen Fund (UGF)		1,263.1										
1048 Univ Rcpt (DGF)		1,263.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	1,485.0	0.0	0.0	1,485.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,485.0										
<b>FY12 Enacted Total</b>		<b>37,269.1</b>	<b>4,447.7</b>	<b>0.0</b>	<b>3,432.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,388.7</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

## Appropriation: Statewide Programs and Services Allocation: Statewide Services

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	36,480.3	36,633.4	36,641.9	36,625.9	0.0	0.0	36,625.9	145.6	0.4 %	-7.5		-16.0	
<u>Objects of Expenditure</u>													
Personal Services	18,107.1	18,672.9	18,688.9	18,672.9	0.0	0.0	18,672.9	565.8	3.1 %	0.0		-16.0	-0.1 %
Travel	1,048.8	1,048.8	1,048.8	1,048.8	0.0	0.0	1,048.8	0.0		0.0		0.0	
Services	16,190.7	15,778.0	15,770.5	15,770.5	0.0	0.0	15,770.5	-420.2	-2.6 %	-7.5		0.0	
Commodities	681.8	681.8	681.8	681.8	0.0	0.0	681.8	0.0		0.0		0.0	
Capital Outlay	345.9	345.9	345.9	345.9	0.0	0.0	345.9	0.0		0.0		0.0	
Grants, Benefits	106.0	106.0	106.0	106.0	0.0	0.0	106.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,160.4	1,160.4	1,160.4	1,160.4	0.0	0.0	1,160.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	14,687.8	15,054.9	15,064.7	15,054.9	0.0	0.0	15,054.9	367.1	2.5 %	0.0		-9.8	-0.1 %
1007 I/A Rcpts (Other)	46.8	46.8	46.8	46.8	0.0	0.0	46.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	405.0	405.0	405.0	405.0	0.0	0.0	405.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	13,939.8	14,138.5	14,144.7	14,138.5	0.0	0.0	14,138.5	198.7	1.4 %	0.0		-6.2	
1092 MHTAAR (Other)	412.7	0.0	0.0	0.0	0.0	0.0	0.0	-412.7	-100.0 %	0.0		0.0	
1151 VoTech Ed (DGF)	150.0	150.0	142.5	142.5	0.0	0.0	142.5	-7.5	-5.0 %	-7.5	-5.0 %	0.0	
1174 UA I/A (Other)	5,677.8	5,677.8	5,677.8	5,677.8	0.0	0.0	5,677.8	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	168	168	168	168	0	0	168	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# 2011 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services**  
**Allocation: Statewide Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	35,760.8	17,842.1	967.8	16,260.8	1,078.0	378.8	106.0	-872.7	170	1	0
1002 Fed Rcpts (Fed)		1,149.2										
1004 Gen Fund (UGF)		14,229.4										
1007 I/A Rcpts (Other)		43.4										
1037 GF/MH (UGF)		392.9										
1048 Univ Rcpt (DGF)		13,705.4										
1092 MHTAAR (Other)		412.7										
1151 VoTech Ed (DGF)		150.0										
1174 UA I/A (Other)		5,677.8										
<b>FY11 Conference Committee Total</b>		<b>35,760.8</b>	<b>17,842.1</b>	<b>967.8</b>	<b>16,260.8</b>	<b>1,078.0</b>	<b>378.8</b>	<b>106.0</b>	<b>-872.7</b>	<b>170</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot11	7,732.2	0.0	0.0	0.0	0.0	0.0	7,732.2	0.0	0	0	0
1004 Gen Fund (UGF)		7,732.2										
DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot11	-7,732.2	0.0	0.0	0.0	0.0	0.0	-7,732.2	0.0	0	0	0
1004 Gen Fund (UGF)		-7,732.2										
<b>FY11 Authorized Total</b>		<b>35,760.8</b>	<b>17,842.1</b>	<b>967.8</b>	<b>16,260.8</b>	<b>1,078.0</b>	<b>378.8</b>	<b>106.0</b>	<b>-872.7</b>	<b>170</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	265.0	81.0	-70.1	-396.2	-32.9	0.0	153.2	-2	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	719.5	0.0	0.0	0.0	0.0	0.0	0.0	719.5	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1004 Gen Fund (UGF)		458.4										
1007 I/A Rcpts (Other)		3.4										
1037 GF/MH (UGF)		12.1										
1048 Univ Rcpt (DGF)		234.4										
<b>FY11 Management Plan Total</b>		<b>36,480.3</b>	<b>18,107.1</b>	<b>1,048.8</b>	<b>16,190.7</b>	<b>681.8</b>	<b>345.9</b>	<b>106.0</b>	<b>0.0</b>	<b>168</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Reverse FY11 MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation	OTI	-87.7	0.0	0.0	-87.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-87.7										
Reverse FY11 MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-25.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1048 Univ Rcpt (DGF)		2.7										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	551.7	551.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		358.6										
1048 Univ Rcpt (DGF)		193.1										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services**  
**Allocation: Statewide Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase-UA Student Assistants (continued)												
1004 Gen Fund (UGF)		4.4										
1048 Univ Rcpt (DGF)		2.9										
<b>FY12 Adjusted Base Total</b>		<b>36,633.4</b>	<b>18,672.9</b>	<b>1,048.8</b>	<b>15,778.0</b>	<b>681.8</b>	<b>345.9</b>	<b>106.0</b>	<b>0.0</b>	<b>168</b>	<b>1</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY11 Adjustments- TVEP Reduction	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-7.5										
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
1048 Univ Rcpt (DGF)		6.2										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>36,641.9</b>	<b>18,688.9</b>	<b>1,048.8</b>	<b>15,770.5</b>	<b>681.8</b>	<b>345.9</b>	<b>106.0</b>	<b>0.0</b>	<b>168</b>	<b>1</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
1048 Univ Rcpt (DGF)		6.2										
<b>FY12 Enacted Total</b>		<b>36,625.9</b>	<b>18,672.9</b>	<b>1,048.8</b>	<b>15,770.5</b>	<b>681.8</b>	<b>345.9</b>	<b>106.0</b>	<b>0.0</b>	<b>168</b>	<b>1</b>	<b>0</b>

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# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: Statewide Programs and Services  
Allocation: Office of Information Technology

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	19,801.4	20,047.5	20,297.5	20,297.5	0.0	0.0	20,297.5	496.1	2.5 %	250.0	1.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	7,684.6	7,930.7	7,930.7	7,930.7	0.0	0.0	7,930.7	246.1	3.2 %	0.0		0.0
Travel	200.4	200.4	200.4	200.4	0.0	0.0	200.4	0.0		0.0		0.0
Services	10,957.3	10,957.3	11,207.3	11,207.3	0.0	0.0	11,207.3	250.0	2.3 %	250.0	2.3 %	0.0
Commodities	497.3	497.3	497.3	497.3	0.0	0.0	497.3	0.0		0.0		0.0
Capital Outlay	167.3	167.3	167.3	167.3	0.0	0.0	167.3	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	294.5	294.5	294.5	294.5	0.0	0.0	294.5	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	369.5	369.5	369.5	369.5	0.0	0.0	369.5	0.0		0.0		0.0
1004 Gen Fund (UGF)	11,111.2	11,270.5	11,270.5	11,270.5	0.0	0.0	11,270.5	159.3	1.4 %	0.0		0.0
1007 I/A Rcpts (Other)	449.0	449.0	449.0	449.0	0.0	0.0	449.0	0.0		0.0		0.0
1048 Univ Rcpt (DGF)	6,260.6	6,347.4	6,597.4	6,597.4	0.0	0.0	6,597.4	336.8	5.4 %	250.0	3.9 %	0.0
1174 UA I/A (Other)	1,611.1	1,611.1	1,611.1	1,611.1	0.0	0.0	1,611.1	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	76	76	76	76	0	0	76	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services**  
**Allocation: Office of Information Technology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	18,808.6	7,779.2	205.4	10,399.2	481.9	167.3	0.0	-224.4	76	0	0
1002 Fed Rcpts (Fed)		365.8										
1004 Gen Fund (UGF)		10,261.7										
1007 I/A Rcpts (Other)		416.2										
1048 Univ Rcpt (DGF)		6,153.8										
1174 UA I/A (Other)		1,611.1										
<b>FY11 Conference Committee Total</b>		<b>18,808.6</b>	<b>7,779.2</b>	<b>205.4</b>	<b>10,399.2</b>	<b>481.9</b>	<b>167.3</b>	<b>0.0</b>	<b>-224.4</b>	<b>76</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>18,808.6</b>	<b>7,779.2</b>	<b>205.4</b>	<b>10,399.2</b>	<b>481.9</b>	<b>167.3</b>	<b>0.0</b>	<b>-224.4</b>	<b>76</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	-94.6	-5.0	84.2	15.4	0.0	0.0	0.0	0	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	992.8	0.0	0.0	473.9	0.0	0.0	0.0	518.9	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		849.5										
1007 I/A Rcpts (Other)		32.8										
1048 Univ Rcpt (DGF)		106.8										
<b>FY11 Management Plan Total</b>		<b>19,801.4</b>	<b>7,684.6</b>	<b>200.4</b>	<b>10,957.3</b>	<b>497.3</b>	<b>167.3</b>	<b>0.0</b>	<b>294.5</b>	<b>76</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	233.6	233.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		151.8										
1048 Univ Rcpt (DGF)		81.8										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1048 Univ Rcpt (DGF)		5.0										
<b>FY12 Adjusted Base Total</b>		<b>20,047.5</b>	<b>7,930.7</b>	<b>200.4</b>	<b>10,957.3</b>	<b>497.3</b>	<b>167.3</b>	<b>0.0</b>	<b>294.5</b>	<b>76</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
U of A Adjusted Base Compliance Mandates	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		250.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>20,297.5</b>	<b>7,930.7</b>	<b>200.4</b>	<b>11,207.3</b>	<b>497.3</b>	<b>167.3</b>	<b>0.0</b>	<b>294.5</b>	<b>76</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
<b>FY12 Enacted Total</b>		<b>20,297.5</b>	<b>7,930.7</b>	<b>200.4</b>	<b>11,207.3</b>	<b>497.3</b>	<b>167.3</b>	<b>0.0</b>	<b>294.5</b>	<b>76</b>	<b>0</b>	<b>0</b>

# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: Statewide Programs and Services  
Allocation: Systemwide Education and Outreach

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	10,868.6	10,958.1	10,949.1	10,949.1	0.0	0.0	10,949.1	80.5	0.7 %	-9.0	-0.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	4,062.0	4,151.5	4,151.5	4,151.5	0.0	0.0	4,151.5	89.5	2.2 %	0.0		0.0	
Travel	965.3	965.3	965.3	965.3	0.0	0.0	965.3	0.0		0.0		0.0	
Services	5,683.3	5,683.3	5,674.3	5,674.3	0.0	0.0	5,674.3	-9.0	-0.2 %	-9.0	-0.2 %	0.0	
Commodities	158.0	158.0	158.0	158.0	0.0	0.0	158.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,633.1	1,633.1	1,633.1	1,633.1	0.0	0.0	1,633.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,737.9	1,796.1	1,796.1	1,796.1	0.0	0.0	1,796.1	58.2	3.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,421.8	1,421.8	1,421.8	1,421.8	0.0	0.0	1,421.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	4,524.6	4,555.9	4,555.9	4,555.9	0.0	0.0	4,555.9	31.3	0.7 %	0.0		0.0	
1151 VoTech Ed (DGF)	1,181.2	1,181.2	1,172.2	1,172.2	0.0	0.0	1,172.2	-9.0	-0.8 %	-9.0	-0.8 %	0.0	
1174 UA I/A (Other)	370.0	370.0	370.0	370.0	0.0	0.0	370.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	35	35	35	35	0	0	35	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services**  
**Allocation: Systemwide Education and Outreach**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	10,725.7	4,006.1	971.7	5,829.5	160.5	0.0	0.0	-242.1	33	0	0
1002 Fed Rcpts (Fed)		1,617.0										
1004 Gen Fund (UGF)		1,693.1										
1007 I/A Rcpts (Other)		1,341.8										
1048 Univ Rcpt (DGF)		4,522.6										
1151 VoTech Ed (DGF)		1,181.2										
1174 UA I/A (Other)		370.0										
<b>FY11 Conference Committee Total</b>		<b>10,725.7</b>	<b>4,006.1</b>	<b>971.7</b>	<b>5,829.5</b>	<b>160.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-242.1</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>10,725.7</b>	<b>4,006.1</b>	<b>971.7</b>	<b>5,829.5</b>	<b>160.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-242.1</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	55.9	-6.4	-146.2	-2.5	0.0	0.0	99.2	2	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	142.9	0.0	0.0	0.0	0.0	0.0	0.0	142.9	0	0	0
1002 Fed Rcpts (Fed)		16.1										
1004 Gen Fund (UGF)		44.8										
1007 I/A Rcpts (Other)		80.0										
1048 Univ Rcpt (DGF)		2.0										
<b>FY11 Management Plan Total</b>		<b>10,868.6</b>	<b>4,062.0</b>	<b>965.3</b>	<b>5,683.3</b>	<b>158.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	89.5	89.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.2										
1048 Univ Rcpt (DGF)		31.3										
<b>FY12 Adjusted Base Total</b>		<b>10,958.1</b>	<b>4,151.5</b>	<b>965.3</b>	<b>5,683.3</b>	<b>158.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY11 Adjustments- TVEP Reduction	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-9.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>10,949.1</b>	<b>4,151.5</b>	<b>965.3</b>	<b>5,674.3</b>	<b>158.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>10,949.1</b>	<b>4,151.5</b>	<b>965.3</b>	<b>5,674.3</b>	<b>158.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Anchorage  
Allocation: Anchorage Campus

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	251,653.3	248,612.4	251,797.6	251,318.7	0.0	0.0	251,318.7	-334.6	-0.1 %	2,706.3	1.1 %	-478.9	-0.2 %
<u>Objects of Expenditure</u>													
Personal Services	154,347.6	157,313.9	158,433.9	157,940.0	0.0	0.0	157,940.0	3,592.4	2.3 %	626.1	0.4 %	-493.9	-0.3 %
Travel	6,269.4	6,269.4	6,269.4	6,274.4	0.0	0.0	6,274.4	5.0	0.1 %	5.0	0.1 %	5.0	0.1 %
Services	51,153.8	49,646.6	51,711.8	51,716.8	0.0	0.0	51,716.8	563.0	1.1 %	2,070.2	4.2 %	5.0	
Commodities	19,063.2	19,063.2	19,063.2	19,068.2	0.0	0.0	19,068.2	5.0		5.0		5.0	
Capital Outlay	2,975.9	2,975.9	2,975.9	2,975.9	0.0	0.0	2,975.9	0.0		0.0		0.0	
Grants, Benefits	17,325.3	12,825.3	12,825.3	12,825.3	0.0	0.0	12,825.3	-4,500.0	-26.0 %	0.0		0.0	
Miscellaneous	518.1	518.1	518.1	518.1	0.0	0.0	518.1	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	26,010.8	21,510.8	21,510.8	21,510.8	0.0	0.0	21,510.8	-4,500.0	-17.3 %	0.0		0.0	
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	104,735.7	106,210.0	107,736.8	107,726.3	0.0	0.0	107,726.3	2,990.6	2.9 %	1,516.3	1.4 %	-10.5	
1007 I/A Rcpts (Other)	5,684.9	5,684.9	5,684.9	5,684.9	0.0	0.0	5,684.9	0.0		0.0		0.0	
1037 GF/MH (UGF)	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	98,583.7	99,761.5	100,259.9	99,791.5	0.0	0.0	99,791.5	1,207.8	1.2 %	30.0		-468.4	-0.5 %
1061 CIP Rcpts (Other)	1,775.3	1,775.3	1,775.3	1,775.3	0.0	0.0	1,775.3	0.0		0.0		0.0	
1092 MHTAAR (Other)	1,193.0	0.0	1,259.0	1,259.0	0.0	0.0	1,259.0	66.0	5.5 %	1,259.0	>999 %	0.0	
1151 VoTech Ed (DGF)	1,740.3	1,740.3	1,641.3	1,641.3	0.0	0.0	1,641.3	-99.0	-5.7 %	-99.0	-5.7 %	0.0	
1174 UA I/A (Other)	11,709.0	11,709.0	11,709.0	11,709.0	0.0	0.0	11,709.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	1,375	1,375	1,375	1,378	0	0	1,378	3	0.2 %	3	0.2 %	3	0.2 %
Perm Part Time	30	30	30	30	0	0	30	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# 2011 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	239,873.8	153,966.1	6,248.4	48,390.5	22,075.3	2,305.9	12,481.3	-5,593.7	1375	30	0
1002 Fed Rcpts (Fed)		21,303.7										
1003 G/F Match (UGF)		19.3										
1004 Gen Fund (UGF)		100,367.4										
1007 I/A Rcpts (Other)		5,215.8										
1037 GF/MH (UGF)		194.8										
1048 Univ Rcpt (DGF)		96,720.3										
1061 CIP Rcpts (Other)		1,698.2										
1092 MHTAAR (Other)		1,193.0										
1151 VoTech Ed (DGF)		1,452.3										
1174 UA I/A (Other)		11,709.0										
<b>FY11 Conference Committee Total</b>		<b>239,873.8</b>	<b>153,966.1</b>	<b>6,248.4</b>	<b>48,390.5</b>	<b>22,075.3</b>	<b>2,305.9</b>	<b>12,481.3</b>	<b>-5,593.7</b>	<b>1375</b>	<b>30</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>239,873.8</b>	<b>153,966.1</b>	<b>6,248.4</b>	<b>48,390.5</b>	<b>22,075.3</b>	<b>2,305.9</b>	<b>12,481.3</b>	<b>-5,593.7</b>	<b>1375</b>	<b>30</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	381.5	21.0	1,595.6	-3,012.1	670.0	344.0	0.0	0	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrIn	148.6	0.0	0.0	148.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		148.6										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	6,842.9	0.0	0.0	731.1	0.0	0.0	0.0	6,111.8	0	0	0
1002 Fed Rcpts (Fed)		207.1										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		4,368.3										
1007 I/A Rcpts (Other)		469.1										
1037 GF/MH (UGF)		6.0										
1048 Univ Rcpt (DGF)		1,714.8										
1061 CIP Rcpts (Other)		77.1										
ADN 45-1-0004 TVEP Program Transfers	TrIn	288.0	0.0	0.0	288.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		288.0										
<b>FY11 Management Plan Total</b>		<b>247,153.3</b>	<b>154,347.6</b>	<b>6,269.4</b>	<b>51,153.8</b>	<b>19,063.2</b>	<b>2,975.9</b>	<b>12,825.3</b>	<b>518.1</b>	<b>1375</b>	<b>30</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY11 Adjustments-One Time Items: UAA Fixed Costs	OTI	-314.2	0.0	0.0	-314.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-314.2										
Reverse FY11-MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers	OTI	-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-210.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
Reverse FY11MH Trust: Workforce Dev - Grant 1932.02 Children's mental health (interdisciplinary educ) and certification	OTI	-64.0	0.0	0.0	-64.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-64.0										
Reverse FY11- MH Trust: Workforce Dev - Grant 574.05 Spec skills/svcs training on serving cognitively impaired offenders	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
Reverse FY11- MH Trust: Workforce Dev - Grant												
574.05 Spec skills/svcs training on serving cognitively												
impaired offenders (continued)												
1092 MHTAAR (Other)		-55.0										
Reverse FY11-MH Trust: Benef Projects - Grant 1291.03 Partners in	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
polycymaking												
1092 MHTAAR (Other)		-200.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 1335.04 Vacancy	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
study												
1092 MHTAAR (Other)		-25.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 1384.03 Trust	OTI	-559.0	0.0	0.0	-559.0	0.0	0.0	0.0	0.0	0	0	0
Training Cooperatives												
1092 MHTAAR (Other)		-559.0										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.3										
1048 Univ Rcpt (DGF)		17.3										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.6										
1048 Univ Rcpt (DGF)		12.5										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	578.2	578.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		298.0										
1048 Univ Rcpt (DGF)		280.2										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.3										
1048 Univ Rcpt (DGF)		16.5										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized	SalAdj	2,014.8	2,014.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff and Adjuncts												
1004 Gen Fund (UGF)		1,229.0										
1048 Univ Rcpt (DGF)		785.8										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.3										
1048 Univ Rcpt (DGF)		65.5										
<b>FY12 Adjusted Base Total</b>		<b>248,612.4</b>	<b>157,313.9</b>	<b>6,269.4</b>	<b>49,646.6</b>	<b>19,063.2</b>	<b>2,975.9</b>	<b>12,825.3</b>	<b>518.1</b>	<b>1375</b>	<b>30</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY11 Adjustments-TVEP Reduction	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-99.0										
U of A Adjusted Base - UA New Facility Operating and Maintenance	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
Costs -- UAA Health Sciences Building												
1004 Gen Fund (UGF)		591.0										
U of A Adjusted Base FY11 One-time Funded Priority Program - UAA	IncM	314.2	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0	0	0
ConocoPhillips Integrated Science Building Positions												
1004 Gen Fund (UGF)		314.2										
MH Trust: Benef Projects - Grant 1291.04 Partners in polycymaking	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
MH Trust: Workforce De - Grant 574.06 Specialized skills and services training on serving cognitively impaired offenders	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.0										
MH Trust: Workforce Dev - Grant 1384.04 Trust Training Cooperatives	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		650.0										
MH Trust: Workforce Dev - Grant 1932.03 Children's mental health (interdisciplinary education) and certification	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		64.0										
MH Trust: Workforce Dev - Grant 573.06 Increase provider capacity to better serve cognitively impaired offenders	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Workforce Dev - Grant 582.06 Training and technical assistance for providers	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		210.0										
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	93.8	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.2										
1048 Univ Rcpt (DGF)		36.6										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	SalAdj	1,026.2	1,026.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		564.4										
1048 Univ Rcpt (DGF)		461.8										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>251,797.6</b>	<b>158,433.9</b>	<b>6,269.4</b>	<b>51,711.8</b>	<b>19,063.2</b>	<b>2,975.9</b>	<b>12,825.3</b>	<b>518.1</b>	<b>1375</b>	<b>30</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	93.8	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.2										
1048 Univ Rcpt (DGF)		36.6										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	SalAdj	1,026.2	1,026.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		564.4										
1048 Univ Rcpt (DGF)		461.8										
Add funds for UAA Honors Program	IncOTI	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
1048 Univ Rcpt (DGF)		15.0										
UAA Recruitment and Retention of Alaska Natives into Nursing (RRANN)/Nursing Workforce Diversity	Inc	326.1	311.1	5.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		311.1										
1048 Univ Rcpt (DGF)		15.0										
UAA Health Sciences Building Staffing	Inc	392.6	392.6	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		392.6										
CC: Reduce UAA Health Sciences Building Staffing	Dec	-192.6	-192.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-192.6										
<b>FY12 Enacted Total</b>		<b>251,318.7</b>	<b>157,940.0</b>	<b>6,274.4</b>	<b>51,716.8</b>	<b>19,068.2</b>	<b>2,975.9</b>	<b>12,825.3</b>	<b>518.1</b>	<b>1378</b>	<b>30</b>	<b>0</b>

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Total FY11 Operating Supp * * *										
Additional FY2011 Federal Receipt Authority to Accept Increase in Pell Grants	Suppl	4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,500.0										
<b>Total FY11 Operating Supp Total</b>		<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Anchorage  
Allocation: Kenai Peninsula College

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	11,950.8	12,073.6	12,083.2	12,066.9	0.0	0.0	12,066.9	116.1	1.0 %	-6.7	-0.1 %	-16.3	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	8,355.9	8,478.7	8,495.0	8,478.7	0.0	0.0	8,478.7	122.8	1.5 %	0.0		-16.3	-0.2 %
Travel	132.0	132.0	132.0	132.0	0.0	0.0	132.0	0.0		0.0		0.0	
Services	1,763.6	1,763.6	1,756.9	1,756.9	0.0	0.0	1,756.9	-6.7	-0.4 %	-6.7	-0.4 %	0.0	
Commodities	1,318.6	1,318.6	1,318.6	1,318.6	0.0	0.0	1,318.6	0.0		0.0		0.0	
Capital Outlay	159.4	159.4	159.4	159.4	0.0	0.0	159.4	0.0		0.0		0.0	
Grants, Benefits	221.3	221.3	221.3	221.3	0.0	0.0	221.3	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	400.8	400.8	400.8	400.8	0.0	0.0	400.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	6,640.7	6,724.9	6,734.9	6,724.9	0.0	0.0	6,724.9	84.2	1.3 %	0.0		-10.0	-0.1 %
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	0.0	0.0	489.3	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	4,216.8	4,255.4	4,261.7	4,255.4	0.0	0.0	4,255.4	38.6	0.9 %	0.0		-6.3	-0.1 %
1151 VoTech Ed (DGF)	135.0	135.0	128.3	128.3	0.0	0.0	128.3	-6.7	-5.0 %	-6.7	-5.0 %	0.0	
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	0.0	0.0	68.2	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	76	76	76	76	0	0	76	0		0		0	
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	



# 2011 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Kenai Peninsula College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	11,339.1	7,771.3	132.0	2,065.3	1,323.3	159.4	221.3	-333.5	76	2	0
1002 Fed Rcpts (Fed)		397.1										
1004 Gen Fund (UGF)		6,265.8										
1007 I/A Rcpts (Other)		480.8										
1048 Univ Rcpt (DGF)		4,127.2										
1174 UA I/A (Other)		68.2										
<b>FY11 Conference Committee Total</b>		<b>11,339.1</b>	<b>7,771.3</b>	<b>132.0</b>	<b>2,065.3</b>	<b>1,323.3</b>	<b>159.4</b>	<b>221.3</b>	<b>-333.5</b>	<b>76</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>11,339.1</b>	<b>7,771.3</b>	<b>132.0</b>	<b>2,065.3</b>	<b>1,323.3</b>	<b>159.4</b>	<b>221.3</b>	<b>-333.5</b>	<b>76</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	107.9	0.0	-436.7	-4.7	0.0	0.0	333.5	0	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	476.7	476.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		374.9										
1007 I/A Rcpts (Other)		8.5										
1048 Univ Rcpt (DGF)		89.6										
ADN 45-1-0004 TVEP Program Transfers	TrIn	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		135.0										
<b>FY11 Management Plan Total</b>		<b>11,950.8</b>	<b>8,355.9</b>	<b>132.0</b>	<b>1,763.6</b>	<b>1,318.6</b>	<b>159.4</b>	<b>221.3</b>	<b>0.0</b>	<b>76</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
1048 Univ Rcpt (DGF)		5.4										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1048 Univ Rcpt (DGF)		0.5										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1048 Univ Rcpt (DGF)		2.7										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.4										
1048 Univ Rcpt (DGF)		24.1										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1048 Univ Rcpt (DGF)		5.9										
<b>FY12 Adjusted Base Total</b>		<b>12,073.6</b>	<b>8,478.7</b>	<b>132.0</b>	<b>1,763.6</b>	<b>1,318.6</b>	<b>159.4</b>	<b>221.3</b>	<b>0.0</b>	<b>76</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
FY11 Adjustments-TVEP Reduction	Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-6.7										
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Kenai Peninsula College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits (continued)												
1048 Univ Rcpt (DGF)		6.3										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>12,083.2</b>	<b>8,495.0</b>	<b>132.0</b>	<b>1,756.9</b>	<b>1,318.6</b>	<b>159.4</b>	<b>221.3</b>	<b>0.0</b>	<b>76</b>	<b>2</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1048 Univ Rcpt (DGF)		6.3										
<b>FY12 Enacted Total</b>		<b>12,066.9</b>	<b>8,478.7</b>	<b>132.0</b>	<b>1,756.9</b>	<b>1,318.6</b>	<b>159.4</b>	<b>221.3</b>	<b>0.0</b>	<b>76</b>	<b>2</b>	<b>0</b>

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## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Kodiak College**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	4,354.0	4,403.0	4,406.0	4,403.0	0.0	0.0	4,403.0	49.0	1.1 %	0.0		-3.0	-0.1 %

Objects of Expenditure

Personal Services	3,152.5	3,201.5	3,204.5	3,201.5	0.0	0.0	3,201.5	49.0	1.6 %	0.0		-3.0	-0.1 %
Travel	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0		0.0		0.0	
Services	615.9	615.9	615.9	615.9	0.0	0.0	615.9	0.0		0.0		0.0	
Commodities	362.7	362.7	362.7	362.7	0.0	0.0	362.7	0.0		0.0		0.0	
Capital Outlay	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0		0.0		0.0	
Grants, Benefits	72.5	72.5	72.5	72.5	0.0	0.0	72.5	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	267.7	267.7	267.7	267.7	0.0	0.0	267.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,802.8	2,846.1	2,847.9	2,846.1	0.0	0.0	2,846.1	43.3	1.5 %	0.0		-1.8	-0.1 %
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	0.0	0.0	323.5	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	951.7	957.4	958.6	957.4	0.0	0.0	957.4	5.7	0.6 %	0.0		-1.2	-0.1 %
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0		0.0		0.0	

Positions

Perm Full Time	30	30	30	30	0	0	30	0		0		0	
Perm Part Time	5	5	5	5	0	0	5	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# 2011 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Kodiak College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	4,168.7	3,084.2	125.8	617.4	362.7	24.6	72.5	-118.5	30	5	0
1002 Fed Rcpts (Fed)		265.2										
1004 Gen Fund (UGF)		2,645.8										
1007 I/A Rcpts (Other)		321.5										
1048 Univ Rcpt (DGF)		927.9										
1174 UA I/A (Other)		8.3										
<b>FY11 Conference Committee Total</b>		<b>4,168.7</b>	<b>3,084.2</b>	<b>125.8</b>	<b>617.4</b>	<b>362.7</b>	<b>24.6</b>	<b>72.5</b>	<b>-118.5</b>	<b>30</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>4,168.7</b>	<b>3,084.2</b>	<b>125.8</b>	<b>617.4</b>	<b>362.7</b>	<b>24.6</b>	<b>72.5</b>	<b>-118.5</b>	<b>30</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	185.3	66.8	0.0	0.0	0.0	0.0	0.0	118.5	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		157.0										
1007 I/A Rcpts (Other)		2.0										
1048 Univ Rcpt (DGF)		23.8										
<b>FY11 Management Plan Total</b>		<b>4,354.0</b>	<b>3,152.5</b>	<b>125.8</b>	<b>615.9</b>	<b>362.7</b>	<b>24.6</b>	<b>72.5</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1048 Univ Rcpt (DGF)		1.0										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1048 Univ Rcpt (DGF)		0.5										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.4										
1048 Univ Rcpt (DGF)		4.0										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1048 Univ Rcpt (DGF)		0.2										
<b>FY12 Adjusted Base Total</b>		<b>4,403.0</b>	<b>3,201.5</b>	<b>125.8</b>	<b>615.9</b>	<b>362.7</b>	<b>24.6</b>	<b>72.5</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1048 Univ Rcpt (DGF)		1.2										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>4,406.0</b>	<b>3,204.5</b>	<b>125.8</b>	<b>615.9</b>	<b>362.7</b>	<b>24.6</b>	<b>72.5</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>

# **2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Kodiak College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * *	Changes from Gov Amend	Bud+Post-30 Day Amds	to FY12 Enacted	* * *						
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1040 Univ Rcpt (DGF)		1.2										
<b>FY12 Enacted Total</b>		<b>4,403.0</b>	<b>3,201.5</b>	<b>125.8</b>	<b>615.9</b>	<b>362.7</b>	<b>24.6</b>	<b>72.5</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>

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# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Anchorage  
Allocation: Matanuska-Susitna College

	[1] 11Fn18Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn18Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	9,161.3	9,276.3	9,287.6	9,271.8	0.0	0.0	9,271.8	110.5	1.2 %	-4.5		-15.8	-0.2 %
<u>Objects of Expenditure</u>													
Personal Services	6,898.8	7,013.8	7,029.6	7,013.8	0.0	0.0	7,013.8	115.0	1.7 %	0.0		-15.8	-0.2 %
Travel	53.9	53.9	53.9	53.9	0.0	0.0	53.9	0.0		0.0		0.0	
Services	1,357.7	1,357.7	1,353.2	1,353.2	0.0	0.0	1,353.2	-4.5	-0.3 %	-4.5	-0.3 %	0.0	
Commodities	545.3	545.3	545.3	545.3	0.0	0.0	545.3	0.0		0.0		0.0	
Capital Outlay	278.6	278.6	278.6	278.6	0.0	0.0	278.6	0.0		0.0		0.0	
Grants, Benefits	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	0.0	0.0	245.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	4,467.5	4,547.5	4,557.1	4,547.5	0.0	0.0	4,547.5	80.0	1.8 %	0.0		-9.6	-0.2 %
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	0.0	0.0	122.3	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	4,221.0	4,256.0	4,262.2	4,256.0	0.0	0.0	4,256.0	35.0	0.8 %	0.0		-6.2	-0.1 %
1151 VoTech Ed (DGF)	90.0	90.0	85.5	85.5	0.0	0.0	85.5	-4.5	-5.0 %	-4.5	-5.0 %	0.0	
1174 UA I/A (Other)	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	69	69	69	69	0	0	69	0		0		0	
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	



# 2011 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Matanuska-Susitna College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	8,886.7	6,475.9	55.5	1,854.6	503.6	235.1	27.0	-265.0	69	2	0
1002 Fed Rcpts (Fed)		242.5										
1004 Gen Fund (UGF)		4,179.8										
1007 I/A Rcpts (Other)		120.3										
1048 Univ Rcpt (DGF)		4,148.6										
1151 VoTech Ed (DGF)		180.0										
1174 UA I/A (Other)		15.5										
<b>FY11 Conference Committee Total</b>		<b>8,886.7</b>	<b>6,475.9</b>	<b>55.5</b>	<b>1,854.6</b>	<b>503.6</b>	<b>235.1</b>	<b>27.0</b>	<b>-265.0</b>	<b>69</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>8,886.7</b>	<b>6,475.9</b>	<b>55.5</b>	<b>1,854.6</b>	<b>503.6</b>	<b>235.1</b>	<b>27.0</b>	<b>-265.0</b>	<b>69</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	58.3	-1.6	-406.9	41.7	43.5	0.0	265.0	0	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	364.6	364.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		287.7										
1007 I/A Rcpts (Other)		2.0										
1048 Univ Rcpt (DGF)		72.4										
ADN 45-1-0004 TVEP Program Transfers	TrOut	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-90.0										
<b>FY11 Management Plan Total</b>		<b>9,161.3</b>	<b>6,898.8</b>	<b>53.9</b>	<b>1,357.7</b>	<b>545.3</b>	<b>278.6</b>	<b>27.0</b>	<b>0.0</b>	<b>69</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1048 Univ Rcpt (DGF)		3.9										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1048 Univ Rcpt (DGF)		0.7										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1048 Univ Rcpt (DGF)		2.6										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.4										
1048 Univ Rcpt (DGF)		25.5										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1048 Univ Rcpt (DGF)		2.3										
<b>FY12 Adjusted Base Total</b>		<b>9,276.3</b>	<b>7,013.8</b>	<b>53.9</b>	<b>1,357.7</b>	<b>545.3</b>	<b>278.6</b>	<b>27.0</b>	<b>0.0</b>	<b>69</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
FY11 Adjustments-TVEP Reduction	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-4.5										
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Matanuska-Susitna College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits (continued)												
1004 Gen Fund (UGF)		9.6										
1048 Univ Rcpt (DGF)		6.2										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>9,287.6</b>	<b>7,029.6</b>	<b>53.9</b>	<b>1,353.2</b>	<b>545.3</b>	<b>278.6</b>	<b>27.0</b>	<b>0.0</b>	<b>69</b>	<b>2</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1048 Univ Rcpt (DGF)		6.2										
<b>FY12 Enacted Total</b>		<b>9,271.8</b>	<b>7,013.8</b>	<b>53.9</b>	<b>1,353.2</b>	<b>545.3</b>	<b>278.6</b>	<b>27.0</b>	<b>0.0</b>	<b>69</b>	<b>2</b>	<b>0</b>

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# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Anchorage  
Allocation: Prince William Sound Community College

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	7,020.9	7,113.6	7,110.3	7,106.2	0.0	0.0	7,106.2	85.3	1.2 %	-7.4	-0.1 %	-4.1	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	4,547.3	4,640.0	4,644.1	4,640.0	0.0	0.0	4,640.0	92.7	2.0 %	0.0		-4.1	-0.1 %
Travel	179.0	179.0	179.0	179.0	0.0	0.0	179.0	0.0		0.0		0.0	
Services	1,333.0	1,333.0	1,325.6	1,325.6	0.0	0.0	1,325.6	-7.4	-0.6 %	-7.4	-0.6 %	0.0	
Commodities	638.1	638.1	638.1	638.1	0.0	0.0	638.1	0.0		0.0		0.0	
Capital Outlay	267.7	267.7	267.7	267.7	0.0	0.0	267.7	0.0		0.0		0.0	
Grants, Benefits	55.8	55.8	55.8	55.8	0.0	0.0	55.8	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	359.4	359.4	359.4	359.4	0.0	0.0	359.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,195.1	3,268.8	3,271.3	3,268.8	0.0	0.0	3,268.8	73.7	2.3 %	0.0		-2.5	-0.1 %
1007 I/A Rcpts (Other)	218.6	218.6	218.6	218.6	0.0	0.0	218.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	2,729.0	2,748.0	2,749.6	2,748.0	0.0	0.0	2,748.0	19.0	0.7 %	0.0		-1.6	-0.1 %
1151 VoTech Ed (DGF)	147.5	147.5	140.1	140.1	0.0	0.0	140.1	-7.4	-5.0 %	-7.4	-5.0 %	0.0	
1174 UA I/A (Other)	371.3	371.3	371.3	371.3	0.0	0.0	371.3	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	53	53	53	53	0	0	53	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# 2011 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Prince William Sound Community College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	6,879.9	4,347.6	168.5	1,347.7	885.5	267.7	55.8	-192.9	53	1	0
1002 Fed Rcpts (Fed)		355.7										
1004 Gen Fund (UGF)		3,010.7										
1007 I/A Rcpts (Other)		214.6										
1048 Univ Rcpt (DGF)		2,877.6										
1151 VoTech Ed (DGF)		50.0										
1174 UA I/A (Other)		371.3										
<b>FY11 Conference Committee Total</b>		<b>6,879.9</b>	<b>4,347.6</b>	<b>168.5</b>	<b>1,347.7</b>	<b>885.5</b>	<b>267.7</b>	<b>55.8</b>	<b>-192.9</b>	<b>53</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>6,879.9</b>	<b>4,347.6</b>	<b>168.5</b>	<b>1,347.7</b>	<b>885.5</b>	<b>267.7</b>	<b>55.8</b>	<b>-192.9</b>	<b>53</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	199.7	10.5	36.4	-247.4	0.0	0.0	0.8	0	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrOut	-148.6	0.0	0.0	-148.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-148.6										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	192.1	0.0	0.0	0.0	0.0	0.0	0.0	192.1	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		184.4										
1007 I/A Rcpts (Other)		4.0										
ADN 45-1-0004 TVEP Program Transfers	TrIn	97.5	0.0	0.0	97.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		97.5										
<b>FY11 Management Plan Total</b>		<b>7,020.9</b>	<b>4,547.3</b>	<b>179.0</b>	<b>1,333.0</b>	<b>638.1</b>	<b>267.7</b>	<b>55.8</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1048 Univ Rcpt (DGF)		2.1										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1048 Univ Rcpt (DGF)		0.8										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1048 Univ Rcpt (DGF)		0.7										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.7										
1048 Univ Rcpt (DGF)		14.3										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1048 Univ Rcpt (DGF)		1.1										
<b>FY12 Adjusted Base Total</b>		<b>7,113.6</b>	<b>4,640.0</b>	<b>179.0</b>	<b>1,333.0</b>	<b>638.1</b>	<b>267.7</b>	<b>55.8</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
FY11 Adjustments-TVEP Reduction	Dec	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-7.4										

# **2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Prince William Sound Community College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits 1004 Gen Fund (UGF) 2.5 1048 Univ Rcpt (DGF) 1.6 <b>Gov Amend Bud+Post-30 Day Amds Total</b>	SalAdj	* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued) 4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7,110.3	4,644.1	179.0	1,325.6	638.1	267.7	55.8	0.0	53	1	0
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits <del>1004 Gen Fund (UGF) 2.5</del> <del>1048 Univ Rcpt (DGF) 1.6</del> <b>FY12 Enacted Total</b>	SalAdj	* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * * 4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7,106.2	4,640.0	179.0	1,325.6	638.1	267.7	55.8	0.0	53	1	0

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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Small Business Development Center  
Allocation: Small Business Development Center**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0	2,641.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	778.2	778.2	778.2	778.2	0.0	0.0	778.2	0.0	0.0	0.0
Travel	26.6	26.6	26.6	26.6	0.0	0.0	26.6	0.0	0.0	0.0
Services	1,816.9	1,816.9	1,816.9	1,816.9	0.0	0.0	1,816.9	0.0	0.0	0.0
Commodities	19.5	19.5	19.5	19.5	0.0	0.0	19.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	807.2	807.2	807.2	807.2	0.0	0.0	807.2	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	634.0	634.0	634.0	634.0	0.0	0.0	634.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Small Business Development Center**  
**Allocation: Small Business Development Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1004 Gen Fund (UGF) 807.2		887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 80.0												
<b>FY11 Conference Committee Total</b>		887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
<b>FY11 Authorized Total</b>		887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
1002 Fed Rcpts (Fed) 1,200.0		1,754.0	3.9	0.0	1,750.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 554.0												
<b>FY11 Management Plan Total</b>		2,641.2	778.2	26.6	1,816.9	19.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
<b>FY12 Adjusted Base Total</b>		2,641.2	778.2	26.6	1,816.9	19.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		2,641.2	778.2	26.6	1,816.9	19.5	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
<b>FY12 Enacted Total</b>		2,641.2	778.2	26.6	1,816.9	19.5	0.0	0.0	0.0	0	0	0

# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Campus

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	241,111.5	243,606.9	245,099.4	244,889.4	0.0	0.0	244,889.4	3,777.9	1.6 %	1,282.5	0.5 %	-210.0	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	131,119.5	134,146.4	135,106.4	134,496.4	0.0	0.0	134,496.4	3,376.9	2.6 %	350.0	0.3 %	-610.0	-0.5 %
Travel	3,980.4	3,980.4	3,980.4	3,980.4	0.0	0.0	3,980.4	0.0		0.0		0.0	
Services	74,497.9	73,966.4	74,498.9	74,398.9	0.0	0.0	74,398.9	-99.0	-0.1 %	432.5	0.6 %	-100.0	-0.1 %
Commodities	21,326.0	21,326.0	21,326.0	21,326.0	0.0	0.0	21,326.0	0.0		0.0		0.0	
Capital Outlay	1,584.9	1,584.9	1,584.9	1,584.9	0.0	0.0	1,584.9	0.0		0.0		0.0	
Grants, Benefits	4,625.8	4,625.8	4,625.8	4,625.8	0.0	0.0	4,625.8	0.0		0.0		0.0	
Miscellaneous	3,977.0	3,977.0	3,977.0	4,477.0	0.0	0.0	4,477.0	500.0	12.6 %	500.0	12.6 %	500.0	12.6 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	14,524.2	14,524.2	14,524.2	14,899.2	0.0	0.0	14,899.2	375.0	2.6 %	375.0	2.6 %	375.0	2.6 %
1003 G/F Match (UGF)	430.3	430.3	430.3	430.3	0.0	0.0	430.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	110,928.0	112,388.2	113,142.7	112,888.2	0.0	0.0	112,888.2	1,960.2	1.8 %	500.0	0.4 %	-254.5	-0.2 %
1007 I/A Rcpts (Other)	1,325.2	1,325.2	1,325.2	1,325.2	0.0	0.0	1,325.2	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	83,690.6	84,813.3	85,328.8	84,998.3	0.0	0.0	84,998.3	1,307.7	1.6 %	185.0	0.2 %	-330.5	-0.4 %
1061 CIP Rcpts (Other)	3,103.3	3,103.3	3,103.3	3,103.3	0.0	0.0	3,103.3	0.0		0.0		0.0	
1092 MHTAAR (Other)	87.5	0.0	222.5	222.5	0.0	0.0	222.5	135.0	154.3 %	222.5	>999 %	0.0	
1151 VoTech Ed (DGF)	341.9	341.9	341.9	341.9	0.0	0.0	341.9	0.0		0.0		0.0	
1174 UA I/A (Other)	26,680.5	26,680.5	26,680.5	26,680.5	0.0	0.0	26,680.5	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	1,323	1,323	1,323	1,325	0	0	1,325	2	0.2 %	2	0.2 %	2	0.2 %
Perm Part Time	81	81	81	81	0	0	81	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks**  
**Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	230,682.7	130,057.8	4,143.2	71,911.6	21,448.4	2,667.1	2,088.1	-1,633.5	1309	81	0
1002 Fed Rcpts (Fed)		12,472.0										
1003 G/F Match (UGF)		417.4										
1004 Gen Fund (UGF)		104,448.1										
1007 I/A Rcpts (Other)		1,226.8										
1048 Univ Rcpt (DGF)		82,039.5										
1061 CIP Rcpts (Other)		2,969.0										
1092 MHTAAR (Other)		87.5										
1151 VoTech Ed (DGF)		341.9										
1174 UA I/A (Other)		26,680.5										
<b>FY11 Conference Committee Total</b>		<b>230,682.7</b>	<b>130,057.8</b>	<b>4,143.2</b>	<b>71,911.6</b>	<b>21,448.4</b>	<b>2,667.1</b>	<b>2,088.1</b>	<b>-1,633.5</b>	<b>1309</b>	<b>81</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>230,682.7</b>	<b>130,057.8</b>	<b>4,143.2</b>	<b>71,911.6</b>	<b>21,448.4</b>	<b>2,667.1</b>	<b>2,088.1</b>	<b>-1,633.5</b>	<b>1309</b>	<b>81</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	1,061.7	-162.8	305.7	-122.4	-1,082.2	0.0	0.0	14	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrIn	1,148.8	0.0	0.0	1,148.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,079.8										
1004 Gen Fund (UGF)		69.0										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	9,280.0	0.0	0.0	1,131.8	0.0	0.0	2,537.7	5,610.5	0	0	0
1002 Fed Rcpts (Fed)		972.4										
1003 G/F Match (UGF)		12.9										
1004 Gen Fund (UGF)		6,410.9										
1007 I/A Rcpts (Other)		98.4										
1048 Univ Rcpt (DGF)		1,651.1										
1061 CIP Rcpts (Other)		134.3										
<b>FY11 Management Plan Total</b>		<b>241,111.5</b>	<b>131,119.5</b>	<b>3,980.4</b>	<b>74,497.9</b>	<b>21,326.0</b>	<b>1,584.9</b>	<b>4,625.8</b>	<b>3,977.0</b>	<b>1323</b>	<b>81</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY11 Adjustments-One Time Items: UAF Summer Programs	OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-225.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 2471.01 AK Rural	OTI	-87.5	0.0	0.0	-87.5	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Training Acad - Telebehavioral Health												
1092 MHTAAR (Other)		-87.5										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1048 Univ Rcpt (DGF)		0.9										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	278.2	278.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		245.7										
1048 Univ Rcpt (DGF)		32.5										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	526.5	526.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		280.9										
1048 Univ Rcpt (DGF)		245.6										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										

# 2011 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks**  
**Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
U of A Adjusted Base Benefit Increase - UNAD (continued)												
1048 Univ Rcpt (DGF) 4.4												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	1,978.7	1,978.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,231.4												
1048 Univ Rcpt (DGF) 747.3												
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 137.8												
1048 Univ Rcpt (DGF) 92.0												
Alaska Native Studies Program to College of Rural and Community Development from Fairbanks Campus	TrOut	-219.0	0.0	0.0	-219.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -219.0												
<b>FY12 Adjusted Base Total</b>		<b>243,606.9</b>	<b>134,146.4</b>	<b>3,980.4</b>	<b>73,966.4</b>	<b>21,326.0</b>	<b>1,584.9</b>	<b>4,625.8</b>	<b>3,977.0</b>	<b>1323</b>	<b>81</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.6												
1048 Univ Rcpt (DGF) 10.0												
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	SalAdj	934.4	934.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 513.9												
1048 Univ Rcpt (DGF) 420.5												
U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Individual Technology Based Math Summer Bridge Programs	IncM	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 150.0												
1048 Univ Rcpt (DGF) 40.0												
U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Research Academy - Engineering Components	IncM	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 75.0												
1048 Univ Rcpt (DGF) 45.0												
MH Trust: Workforce Dev - Univ Fairbanks Human Services (HUMS)	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 50.0												
MH Trust: Workforce Dev - AK Rural Behavioral Health Training Academy	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 172.5												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>245,099.4</b>	<b>135,106.4</b>	<b>3,980.4</b>	<b>74,498.9</b>	<b>21,326.0</b>	<b>1,584.9</b>	<b>4,625.8</b>	<b>3,977.0</b>	<b>1323</b>	<b>81</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.6												
1048 Univ Rcpt (DGF) 10.0												
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	SalAdj	934.4	934.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * * (continued)												
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits (continued)												
1004 Gen Fund (UGF) —————		513.9										
1048 Univ Rcpt (DGF) —————		420.5										
<del>U of A Adjusted Base FY11 One-time Funded Priority Program - UAF</del>	IncM	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
<del>Individual Technology Based Math Summer Bridge Programs</del>												
<del>1004 Gen Fund (UGF) —————</del>		<del>150.0</del>										
<del>1048 Univ Rcpt (DGF) —————</del>		<del>40.0</del>										
CC: U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Bridge Programs	IncM	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
1048 Univ Rcpt (DGF)		40.0										
<del>U of A Adjusted Base FY11 One-time Funded Priority Program - UAF</del>	IncM	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
<del>Summer Research Academy - Engineering Components</del>												
<del>1004 Gen Fund (UGF) —————</del>		<del>75.0</del>										
<del>1048 Univ Rcpt (DGF) —————</del>		<del>45.0</del>										
CC: U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Components	IncM	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
1048 Univ Rcpt (DGF)		20.0										
UAF Alternative Energy	Inc	750.0	250.0	0.0	0.0	0.0	0.0	0.0	500.0	2	0	0
1002 Fed Rcpts (Fed)		375.0										
1004 Gen Fund (UGF)		250.0										
1048 Univ Rcpt (DGF)		125.0										
Add funds for UAF Honors Program	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
<b>FY12 Enacted Total</b>		<b>244,889.4</b>	<b>134,496.4</b>	<b>3,980.4</b>	<b>74,398.9</b>	<b>21,326.0</b>	<b>1,584.9</b>	<b>4,625.8</b>	<b>4,477.0</b>	<b>1325</b>	<b>81</b>	<b>0</b>

# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Organized Research

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	136,911.3	138,530.7	139,102.6	138,530.7	0.0	0.0	138,530.7	1,619.4	1.2 %	0.0	-571.9 -0.4 %
<u>Objects of Expenditure</u>											
Personal Services	81,648.4	83,267.8	83,839.7	83,267.8	0.0	0.0	83,267.8	1,619.4	2.0 %	0.0	-571.9 -0.7 %
Travel	4,989.5	4,989.5	4,989.5	4,989.5	0.0	0.0	4,989.5	0.0		0.0	0.0
Services	28,101.0	28,101.0	28,101.0	28,101.0	0.0	0.0	28,101.0	0.0		0.0	0.0
Commodities	11,493.2	11,493.2	11,493.2	11,493.2	0.0	0.0	11,493.2	0.0		0.0	0.0
Capital Outlay	7,775.8	7,775.8	7,775.8	7,775.8	0.0	0.0	7,775.8	0.0		0.0	0.0
Grants, Benefits	2,903.4	2,903.4	2,903.4	2,903.4	0.0	0.0	2,903.4	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	70,884.7	70,884.7	71,164.7	70,884.7	0.0	0.0	70,884.7	0.0		0.0	-280.0 -0.4 %
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0	3,003.2	0.0		0.0	0.0
1004 Gen Fund (UGF)	18,354.6	19,047.7	19,220.1	19,047.7	0.0	0.0	19,047.7	693.1	3.8 %	0.0	-172.4 -0.9 %
1007 I/A Rcpts (Other)	2,567.4	2,567.4	2,567.4	2,567.4	0.0	0.0	2,567.4	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	36,034.9	36,961.2	37,080.7	36,961.2	0.0	0.0	36,961.2	926.3	2.6 %	0.0	-119.5 -0.3 %
1061 CIP Rcpts (Other)	2,320.5	2,320.5	2,320.5	2,320.5	0.0	0.0	2,320.5	0.0		0.0	0.0
1174 UA I/A (Other)	3,746.0	3,746.0	3,746.0	3,746.0	0.0	0.0	3,746.0	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	738	738	738	738	0	0	738	0		0	0
Perm Part Time	35	35	35	35	0	0	35	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks**  
**Allocation: Fairbanks Organized Research**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	135,211.1	86,397.9	6,142.4	23,862.1	10,723.7	7,834.7	4,170.0	-3,919.7	753	35	0
1002 Fed Rcpts (Fed)		71,964.5										
1003 G/F Match (UGF)		2,913.2										
1004 Gen Fund (UGF)		18,423.6										
1007 I/A Rcpts (Other)		2,500.4										
1048 Univ Rcpt (DGF)		33,443.4										
1061 CIP Rcpts (Other)		2,220.0										
1174 UA I/A (Other)		3,746.0										
<b>FY11 Conference Committee Total</b>		<b>135,211.1</b>	<b>86,397.9</b>	<b>6,142.4</b>	<b>23,862.1</b>	<b>10,723.7</b>	<b>7,834.7</b>	<b>4,170.0</b>	<b>-3,919.7</b>	<b>753</b>	<b>35</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>135,211.1</b>	<b>86,397.9</b>	<b>6,142.4</b>	<b>23,862.1</b>	<b>10,723.7</b>	<b>7,834.7</b>	<b>4,170.0</b>	<b>-3,919.7</b>	<b>753</b>	<b>35</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	-4,749.5	-1,152.9	5,387.7	769.5	-58.9	-1,266.6	1,070.7	-15	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrOut	-1,148.8	0.0	0.0	-1,148.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,079.8										
1004 Gen Fund (UGF)		-69.0										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	2,849.0	0.0	0.0	0.0	0.0	0.0	0.0	2,849.0	0	0	0
1003 G/F Match (UGF)		90.0										
1007 I/A Rcpts (Other)		67.0										
1048 Univ Rcpt (DGF)		2,591.5										
1061 CIP Rcpts (Other)		100.5										
<b>FY11 Management Plan Total</b>		<b>136,911.3</b>	<b>81,648.4</b>	<b>4,989.5</b>	<b>28,101.0</b>	<b>11,493.2</b>	<b>7,775.8</b>	<b>2,903.4</b>	<b>0.0</b>	<b>738</b>	<b>35</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.8										
1048 Univ Rcpt (DGF)		3.1										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	320.7	320.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		96.2										
1048 Univ Rcpt (DGF)		224.5										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1048 Univ Rcpt (DGF)		0.4										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	1,269.7	1,269.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		571.4										
1048 Univ Rcpt (DGF)		698.3										
<b>FY12 Adjusted Base Total</b>		<b>138,530.7</b>	<b>83,267.8</b>	<b>4,989.5</b>	<b>28,101.0</b>	<b>11,493.2</b>	<b>7,775.8</b>	<b>2,903.4</b>	<b>0.0</b>	<b>738</b>	<b>35</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1048 Univ Rcpt (DGF)		1.0										

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks**  
**Allocation: Fairbanks Organized Research**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	SalAdj	569.3	569.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		280.0										
1004 Gen Fund (UGF)		170.8										
1048 Univ Rcpt (DGF)		118.5										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>139,102.6</b>	<b>83,839.7</b>	<b>4,989.5</b>	<b>28,101.0</b>	<b>11,493.2</b>	<b>7,775.8</b>	<b>2,903.4</b>	<b>0.0</b>	<b>738</b>	<b>35</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1048 Univ Rcpt (DGF)		1.0										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	SalAdj	569.3	569.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		280.0										
1004 Gen Fund (UGF)		170.8										
1048 Univ Rcpt (DGF)		118.5										
<b>FY12 Enacted Total</b>		<b>138,530.7</b>	<b>83,267.8</b>	<b>4,989.5</b>	<b>28,101.0</b>	<b>11,493.2</b>	<b>7,775.8</b>	<b>2,903.4</b>	<b>0.0</b>	<b>738</b>	<b>35</b>	<b>0</b>



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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Bristol Bay Campus**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	3,650.9	3,710.1	3,709.1	3,706.0	0.0	0.0	3,706.0	55.1	1.5 %	-4.1	-0.1 %	-3.1	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	2,912.0	2,971.2	2,974.3	2,971.2	0.0	0.0	2,971.2	59.2	2.0 %	0.0		-3.1	-0.1 %
Travel	124.0	124.0	124.0	124.0	0.0	0.0	124.0	0.0		0.0		0.0	
Services	382.8	382.8	378.7	378.7	0.0	0.0	378.7	-4.1	-1.1 %	-4.1	-1.1 %	0.0	
Commodities	133.7	133.7	133.7	133.7	0.0	0.0	133.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	98.4	98.4	98.4	98.4	0.0	0.0	98.4	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,363.5	1,407.6	1,409.6	1,407.6	0.0	0.0	1,407.6	44.1	3.2 %	0.0		-2.0	-0.1 %
1007 I/A Rcpts (Other)	216.6	216.6	216.6	216.6	0.0	0.0	216.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	626.5	641.6	642.7	641.6	0.0	0.0	641.6	15.1	2.4 %	0.0		-1.1	-0.2 %
1151 VoTech Ed (DGF)	43.1	43.1	39.0	39.0	0.0	0.0	39.0	-4.1	-9.5 %	-4.1	-9.5 %	0.0	
<u>Positions</u>													
Perm Full Time	27	27	27	27	0	0	27	0		0		0	
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Bristol Bay Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	3,519.3	2,764.0	135.3	589.4	123.1	5.7	3.9	-102.1	27	2	0
1002 Fed Rcpts (Fed)		1,361.2										
1004 Gen Fund (UGF)		1,316.8										
1007 I/A Rcpts (Other)		212.6										
1048 Univ Rcpt (DGF)		628.7										
<b>FY11 Conference Committee Total</b>		<b>3,519.3</b>	<b>2,764.0</b>	<b>135.3</b>	<b>589.4</b>	<b>123.1</b>	<b>5.7</b>	<b>3.9</b>	<b>-102.1</b>	<b>27</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>3,519.3</b>	<b>2,764.0</b>	<b>135.3</b>	<b>589.4</b>	<b>123.1</b>	<b>5.7</b>	<b>3.9</b>	<b>-102.1</b>	<b>27</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	148.0	-11.3	-247.5	10.6	-5.7	94.5	11.4	0	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrOut	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2.2										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	90.7	0.0	0.0	0.0	0.0	0.0	0.0	90.7	0	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		46.7										
1007 I/A Rcpts (Other)		4.0										
ADN 45-1-0004 TVEP Program Transfers	TrIn	43.1	0.0	0.0	43.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		43.1										
<b>FY11 Management Plan Total</b>		<b>3,650.9</b>	<b>2,912.0</b>	<b>124.0</b>	<b>382.8</b>	<b>133.7</b>	<b>0.0</b>	<b>98.4</b>	<b>0.0</b>	<b>27</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1048 Univ Rcpt (DGF)		0.6										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		0.3										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1048 Univ Rcpt (DGF)		0.4										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.5										
1048 Univ Rcpt (DGF)		13.8										
<b>FY12 Adjusted Base Total</b>		<b>3,710.1</b>	<b>2,971.2</b>	<b>124.0</b>	<b>382.8</b>	<b>133.7</b>	<b>0.0</b>	<b>98.4</b>	<b>0.0</b>	<b>27</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
FY11 Adjustments-TVEP Reduction	Dec	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-4.1										
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1048 Univ Rcpt (DGF)		1.0										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										

# **2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Bristol Bay Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits (continued)												
1048 Univ Rcpt (DGF)		0.1										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>3,709.1</b>	<b>2,974.3</b>	<b>124.0</b>	<b>378.7</b>	<b>133.7</b>	<b>0.0</b>	<b>98.4</b>	<b>0.0</b>	<b>27</b>	<b>2</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1048 Univ Rcpt (DGF)		1.0										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1048 Univ Rcpt (DGF)		0.1										
<b>FY12 Enacted Total</b>		<b>3,706.0</b>	<b>2,971.2</b>	<b>124.0</b>	<b>378.7</b>	<b>133.7</b>	<b>0.0</b>	<b>98.4</b>	<b>0.0</b>	<b>27</b>	<b>2</b>	<b>0</b>

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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Chukchi Campus**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	2,248.4	2,279.7	2,284.0	2,279.7	0.0	0.0	2,279.7	31.3	1.4 %	0.0	-4.3   -0.2 %
<u>Objects of Expenditure</u>											
Personal Services	1,614.1	1,645.4	1,649.7	1,645.4	0.0	0.0	1,645.4	31.3	1.9 %	0.0	-4.3   -0.3 %
Travel	143.6	143.6	143.6	143.6	0.0	0.0	143.6	0.0		0.0	0.0
Services	284.8	284.8	284.8	284.8	0.0	0.0	284.8	0.0		0.0	0.0
Commodities	197.6	197.6	197.6	197.6	0.0	0.0	197.6	0.0		0.0	0.0
Capital Outlay	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0	0.0
Grants, Benefits	6.3	6.3	6.3	6.3	0.0	0.0	6.3	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	934.9	934.9	934.9	934.9	0.0	0.0	934.9	0.0		0.0	0.0
1004 Gen Fund (UGF)	972.1	995.5	999.1	995.5	0.0	0.0	995.5	23.4	2.4 %	0.0	-3.6   -0.4 %
1048 Univ Rcpt (DGF)	341.4	349.3	350.0	349.3	0.0	0.0	349.3	7.9	2.3 %	0.0	-0.7   -0.2 %
<u>Positions</u>											
Perm Full Time	13	13	13	13	0	0	13	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Chukchi Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	1,986.1	1,368.0	131.2	353.4	186.2	4.0	4.6	-61.3	13	0	0
1002 Fed Rcpts (Fed)		777.9										
1004 Gen Fund (UGF)		908.7										
1048 Univ Rcpt (DGF)		299.5										
<b>FY11 Conference Committee Total</b>		<b>1,986.1</b>	<b>1,368.0</b>	<b>131.2</b>	<b>353.4</b>	<b>186.2</b>	<b>4.0</b>	<b>4.6</b>	<b>-61.3</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>1,986.1</b>	<b>1,368.0</b>	<b>131.2</b>	<b>353.4</b>	<b>186.2</b>	<b>4.0</b>	<b>4.6</b>	<b>-61.3</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	0.0	12.4	-68.6	11.4	-2.0	1.7	45.1	0	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	262.3	246.1	0.0	0.0	0.0	0.0	0.0	16.2	0	0	0
1002 Fed Rcpts (Fed)		157.0										
1004 Gen Fund (UGF)		63.4										
1048 Univ Rcpt (DGF)		41.9										
<b>FY11 Management Plan Total</b>		<b>2,248.4</b>	<b>1,614.1</b>	<b>143.6</b>	<b>284.8</b>	<b>197.6</b>	<b>2.0</b>	<b>6.3</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1048 Univ Rcpt (DGF)		0.3										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1.7										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1048 Univ Rcpt (DGF)		0.2										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.9										
1048 Univ Rcpt (DGF)		5.7										
<b>FY12 Adjusted Base Total</b>		<b>2,279.7</b>	<b>1,645.4</b>	<b>143.6</b>	<b>284.8</b>	<b>197.6</b>	<b>2.0</b>	<b>6.3</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1048 Univ Rcpt (DGF)		0.5										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1048 Univ Rcpt (DGF)		0.2										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>2,284.0</b>	<b>1,649.7</b>	<b>143.6</b>	<b>284.8</b>	<b>197.6</b>	<b>2.0</b>	<b>6.3</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										

# **2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Chukchi Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * * (continued)												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits (continued)												
1048 Univ Rcpt (DGF)		0.5										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1048 Univ Rcpt (DGF)		0.2										
<b>FY12 Enacted Total</b>		<b>2,279.7</b>	<b>1,645.4</b>	<b>143.6</b>	<b>284.8</b>	<b>197.6</b>	<b>2.0</b>	<b>6.3</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>



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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: College of Rural and Community Development**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	13,516.6	13,920.9	13,939.2	13,917.4	0.0	0.0	13,917.4	400.8	3.0 %	-3.5		-21.8	-0.2 %
<u>Objects of Expenditure</u>													
Personal Services	8,559.3	8,744.6	8,766.4	8,744.6	0.0	0.0	8,744.6	185.3	2.2 %	0.0		-21.8	-0.2 %
Travel	688.4	688.4	688.4	688.4	0.0	0.0	688.4	0.0		0.0		0.0	
Services	3,056.2	3,275.2	3,271.7	3,271.7	0.0	0.0	3,271.7	215.5	7.1 %	-3.5	-0.1 %	0.0	
Commodities	1,020.6	1,020.6	1,020.6	1,020.6	0.0	0.0	1,020.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	192.1	192.1	192.1	192.1	0.0	0.0	192.1	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,477.3	1,477.3	1,477.3	1,477.3	0.0	0.0	1,477.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,674.0	6,013.1	6,026.2	6,013.1	0.0	0.0	6,013.1	339.1	6.0 %	0.0		-13.1	-0.2 %
1007 I/A Rcpts (Other)	565.6	565.6	565.6	565.6	0.0	0.0	565.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	5,446.9	5,512.1	5,520.8	5,512.1	0.0	0.0	5,512.1	65.2	1.2 %	0.0		-8.7	-0.2 %
1151 VoTech Ed (DGF)	69.9	69.9	66.4	66.4	0.0	0.0	66.4	-3.5	-5.0 %	-3.5	-5.0 %	0.0	
1174 UA I/A (Other)	282.9	282.9	282.9	282.9	0.0	0.0	282.9	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	87	87	87	87	0	0	87	0		0		0	
Perm Part Time	4	4	4	4	0	0	4	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# 2011 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: College of Rural and Community Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	13,199.0	8,089.9	504.8	3,489.8	1,119.3	0.0	311.6	-316.4	88	4	0
1002 Fed Rcpts (Fed)		1,472.3										
1004 Gen Fund (UGF)		5,371.8										
1007 I/A Rcpts (Other)		613.1										
1048 Univ Rcpt (DGF)		5,343.9										
1151 VoTech Ed (DGF)		115.0										
1174 UA I/A (Other)		282.9										
<b>FY11 Conference Committee Total</b>		<b>13,199.0</b>	<b>8,089.9</b>	<b>504.8</b>	<b>3,489.8</b>	<b>1,119.3</b>	<b>0.0</b>	<b>311.6</b>	<b>-316.4</b>	<b>88</b>	<b>4</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>13,199.0</b>	<b>8,089.9</b>	<b>504.8</b>	<b>3,489.8</b>	<b>1,119.3</b>	<b>0.0</b>	<b>311.6</b>	<b>-316.4</b>	<b>88</b>	<b>4</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	59.2	183.6	-341.0	-98.7	0.0	-119.5	316.4	-1	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrOut	-47.5	0.0	0.0	-47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-47.5										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	410.2	410.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1004 Gen Fund (UGF)		302.2										
1048 Univ Rcpt (DGF)		103.0										
ADN 45-1-0004 TVEP Program Transfers	TrOut	-45.1	0.0	0.0	-45.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-45.1										
<b>FY11 Management Plan Total</b>		<b>13,516.6</b>	<b>8,559.3</b>	<b>688.4</b>	<b>3,056.2</b>	<b>1,020.6</b>	<b>0.0</b>	<b>192.1</b>	<b>0.0</b>	<b>87</b>	<b>4</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1048 Univ Rcpt (DGF)		2.0										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1048 Univ Rcpt (DGF)		3.1										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1048 Univ Rcpt (DGF)		1.3										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	166.3	166.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.9										
1048 Univ Rcpt (DGF)		58.4										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1048 Univ Rcpt (DGF)		0.3										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1048 Univ Rcpt (DGF)		0.1										
Alaska Native Studies Program from Fairbanks Campus to College of Rural and Community Development	TrIn	219.0	0.0	0.0	219.0	0.0	0.0	0.0	0.0	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: College of Rural and Community Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
Alaska Native Studies Program from Fairbanks Campus to College of Rural and Community Development (continued)												
1004 Gen Fund (UGF)		219.0										
<b>FY12 Adjusted Base Total</b>		<b>13,920.9</b>	<b>8,744.6</b>	<b>688.4</b>	<b>3,275.2</b>	<b>1,020.6</b>	<b>0.0</b>	<b>192.1</b>	<b>0.0</b>	<b>87</b>	<b>4</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY11 Adjustments-TVEP Reduction	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-3.5										
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1048 Univ Rcpt (DGF)		3.1										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1048 Univ Rcpt (DGF)		5.6										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>13,939.2</b>	<b>8,766.4</b>	<b>688.4</b>	<b>3,271.7</b>	<b>1,020.6</b>	<b>0.0</b>	<b>192.1</b>	<b>0.0</b>	<b>87</b>	<b>4</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1048 Univ Rcpt (DGF)		3.1										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1048 Univ Rcpt (DGF)		5.6										
<b>FY12 Enacted Total</b>		<b>13,917.4</b>	<b>8,744.6</b>	<b>688.4</b>	<b>3,271.7</b>	<b>1,020.6</b>	<b>0.0</b>	<b>192.1</b>	<b>0.0</b>	<b>87</b>	<b>4</b>	<b>0</b>

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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Interior-Aleutians Campus**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	5,274.7	5,338.3	5,333.7	5,330.4	0.0	0.0	5,330.4	55.7	1.1 %	-7.9	-0.1 %	-3.3	-0.1 %

**Objects of Expenditure**

Personal Services	3,215.8	3,279.4	3,282.7	3,279.4	0.0	0.0	3,279.4	63.6	2.0 %	0.0		-3.3	-0.1 %
Travel	471.9	471.9	471.9	471.9	0.0	0.0	471.9	0.0		0.0		0.0	
Services	1,091.9	1,091.9	1,084.0	1,084.0	0.0	0.0	1,084.0	-7.9	-0.7 %	-7.9	-0.7 %	0.0	
Commodities	297.7	297.7	297.7	297.7	0.0	0.0	297.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	197.4	197.4	197.4	197.4	0.0	0.0	197.4	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

**Funding Sources**

1002 Fed Rcpts (Fed)	2,344.7	2,344.7	2,344.7	2,344.7	0.0	0.0	2,344.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,761.2	1,808.9	1,810.9	1,808.9	0.0	0.0	1,808.9	47.7	2.7 %	0.0		-2.0	-0.1 %
1007 I/A Rcpts (Other)	137.5	137.5	137.5	137.5	0.0	0.0	137.5	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	873.5	889.4	890.7	889.4	0.0	0.0	889.4	15.9	1.8 %	0.0		-1.3	-0.1 %
1151 VoTech Ed (DGF)	157.8	157.8	149.9	149.9	0.0	0.0	149.9	-7.9	-5.0 %	-7.9	-5.0 %	0.0	

**Positions**

Perm Full Time	40	40	40	40	0	0	40	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Interior-Aleutians Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	4,989.1	3,375.7	466.9	845.4	307.5	20.6	122.9	-149.9	40	0	0
1002 Fed Rcpts (Fed)		2,324.7										
1004 Gen Fund (UGF)		1,680.8										
1007 I/A Rcpts (Other)		135.2										
1048 Univ Rcpt (DGF)		848.4										
<b>FY11 Conference Committee Total</b>		<b>4,989.1</b>	<b>3,375.7</b>	<b>466.9</b>	<b>845.4</b>	<b>307.5</b>	<b>20.6</b>	<b>122.9</b>	<b>-149.9</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>4,989.1</b>	<b>3,375.7</b>	<b>466.9</b>	<b>845.4</b>	<b>307.5</b>	<b>20.6</b>	<b>122.9</b>	<b>-149.9</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	-159.9	5.0	88.7	-9.8	-20.6	74.5	22.1	0	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	127.8	0.0	0.0	0.0	0.0	0.0	0.0	127.8	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		80.4										
1007 I/A Rcpts (Other)		2.3										
1048 Univ Rcpt (DGF)		25.1										
ADN 45-1-0004 TVEP Program Transfers	TrIn	157.8	0.0	0.0	157.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		157.8										
<b>FY11 Management Plan Total</b>		<b>5,274.7</b>	<b>3,215.8</b>	<b>471.9</b>	<b>1,091.9</b>	<b>297.7</b>	<b>0.0</b>	<b>197.4</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1048 Univ Rcpt (DGF)		0.6										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1048 Univ Rcpt (DGF)		0.5										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	59.3	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.5										
1048 Univ Rcpt (DGF)		14.8										
<b>FY12 Adjusted Base Total</b>		<b>5,338.3</b>	<b>3,279.4</b>	<b>471.9</b>	<b>1,091.9</b>	<b>297.7</b>	<b>0.0</b>	<b>197.4</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
FY11 Adjustments-TVEP Reduction	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-7.9										
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1048 Univ Rcpt (DGF)		1.3										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>5,333.7</b>	<b>3,282.7</b>	<b>471.9</b>	<b>1,084.0</b>	<b>297.7</b>	<b>0.0</b>	<b>197.4</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Interior-Aleutians Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * * (continued)												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits (continued) 1048 Univ Rcpt (DGF) 1.3												
<b>FY12 Enacted Total</b>		<b>5,330.4</b>	<b>3,279.4</b>	<b>471.9</b>	<b>1,084.0</b>	<b>297.7</b>	<b>0.0</b>	<b>197.4</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>



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# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses  
Allocation: Kuskokwim Campus

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	6,485.9	6,566.1	6,565.2	6,563.3	0.0	0.0	6,563.3	77.4	1.2 %	-2.8		-1.9	
<u>Objects of Expenditure</u>													
Personal Services	4,947.0	5,027.2	5,029.1	5,027.2	0.0	0.0	5,027.2	80.2	1.6 %	0.0		-1.9	
Travel	165.4	165.4	165.4	165.4	0.0	0.0	165.4	0.0		0.0		0.0	
Services	862.6	862.6	859.8	859.8	0.0	0.0	859.8	-2.8	-0.3 %	-2.8	-0.3 %	0.0	
Commodities	241.3	241.3	241.3	241.3	0.0	0.0	241.3	0.0		0.0		0.0	
Capital Outlay	194.6	194.6	194.6	194.6	0.0	0.0	194.6	0.0		0.0		0.0	
Grants, Benefits	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,376.1	1,376.1	1,376.1	1,376.1	0.0	0.0	1,376.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,168.1	3,228.4	3,229.5	3,228.4	0.0	0.0	3,228.4	60.3	1.9 %	0.0		-1.1	
1007 I/A Rcpts (Other)	258.8	258.8	258.8	258.8	0.0	0.0	258.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,601.5	1,621.4	1,622.2	1,621.4	0.0	0.0	1,621.4	19.9	1.2 %	0.0		-0.8	
1151 VoTech Ed (DGF)	56.7	56.7	53.9	53.9	0.0	0.0	53.9	-2.8	-4.9 %	-2.8	-4.9 %	0.0	
1174 UA I/A (Other)	24.7	24.7	24.7	24.7	0.0	0.0	24.7	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	52	52	52	52	0	0	52	0		0		0	
Perm Part Time	3	3	3	3	0	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# 2011 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses  
Allocation: Kuskokwim Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,998.9	4,335.7	105.4	1,122.9	356.7	254.4	2.2	-178.4	52	3	0
1002 Fed Rcpts (Fed)		1,372.5										
1004 Gen Fund (UGF)		2,781.0										
1007 I/A Rcpts (Other)		203.6										
1048 Univ Rcpt (DGF)		1,617.1										
1174 UA I/A (Other)		24.7										
<b>FY11 Conference Committee Total</b>		<b>5,998.9</b>	<b>4,335.7</b>	<b>105.4</b>	<b>1,122.9</b>	<b>356.7</b>	<b>254.4</b>	<b>2.2</b>	<b>-178.4</b>	<b>52</b>	<b>3</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>5,998.9</b>	<b>4,335.7</b>	<b>105.4</b>	<b>1,122.9</b>	<b>356.7</b>	<b>254.4</b>	<b>2.2</b>	<b>-178.4</b>	<b>52</b>	<b>3</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	212.9	60.0	-348.9	-115.4	-59.8	72.8	178.4	0	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrIn	47.5	0.0	0.0	47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		47.5										
ADN 45-1-0002 Allocation Transfers to realign budgets	TrOut	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-15.6										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	398.4	398.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		387.1										
1007 I/A Rcpts (Other)		7.7										
ADN 45-1-0004 TVEP Program Transfers	TrIn	56.7	0.0	0.0	56.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		56.7										
<b>FY11 Management Plan Total</b>		<b>6,485.9</b>	<b>4,947.0</b>	<b>165.4</b>	<b>862.6</b>	<b>241.3</b>	<b>194.6</b>	<b>75.0</b>	<b>0.0</b>	<b>52</b>	<b>3</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1048 Univ Rcpt (DGF)		2.0										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1048 Univ Rcpt (DGF)		0.3										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.9										
1048 Univ Rcpt (DGF)		17.4										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1048 Univ Rcpt (DGF)		0.2										
<b>FY12 Adjusted Base Total</b>		<b>6,566.1</b>	<b>5,027.2</b>	<b>165.4</b>	<b>862.6</b>	<b>241.3</b>	<b>194.6</b>	<b>75.0</b>	<b>0.0</b>	<b>52</b>	<b>3</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY11 Adjustments-TVEP Reduction	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-2.8										

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Kuskokwim Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1048 Univ Rcpt (DGF)		0.8										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>6,565.2</b>	<b>5,029.1</b>	<b>165.4</b>	<b>859.8</b>	<b>241.3</b>	<b>194.6</b>	<b>75.0</b>	<b>0.0</b>	<b>52</b>	<b>3</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1048 Univ Rcpt (DGF)		0.8										
<b>FY12 Enacted Total</b>		<b>6,563.3</b>	<b>5,027.2</b>	<b>165.4</b>	<b>859.8</b>	<b>241.3</b>	<b>194.6</b>	<b>75.0</b>	<b>0.0</b>	<b>52</b>	<b>3</b>	<b>0</b>

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# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses  
Allocation: Northwest Campus

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	2,896.1	2,942.8	2,941.5	2,940.1	0.0	0.0	2,940.1	44.0	1.5 %	-2.7	-0.1 %	-1.4	
<u>Objects of Expenditure</u>													
Personal Services	1,934.0	1,980.7	1,982.1	1,980.7	0.0	0.0	1,980.7	46.7	2.4 %	0.0		-1.4	-0.1 %
Travel	137.0	137.0	137.0	137.0	0.0	0.0	137.0	0.0		0.0		0.0	
Services	588.9	588.9	586.2	586.2	0.0	0.0	586.2	-2.7	-0.5 %	-2.7	-0.5 %	0.0	
Commodities	226.2	226.2	226.2	226.2	0.0	0.0	226.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	815.7	815.7	815.7	815.7	0.0	0.0	815.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,719.6	1,755.2	1,756.0	1,755.2	0.0	0.0	1,755.2	35.6	2.1 %	0.0		-0.8	
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	290.7	301.8	302.4	301.8	0.0	0.0	301.8	11.1	3.8 %	0.0		-0.6	-0.2 %
1151 VoTech Ed (DGF)	54.0	54.0	51.3	51.3	0.0	0.0	51.3	-2.7	-5.0 %	-2.7	-5.0 %	0.0	
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	22	22	22	22	0	0	22	0		0		0	
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Northwest Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	2,825.3	2,098.6	65.7	582.8	160.9	0.0	1.8	-84.5	21	2	0
1002 Fed Rcpts (Fed)		815.3										
1004 Gen Fund (UGF)		1,649.8										
1007 I/A Rcpts (Other)		10.0										
1048 Univ Rcpt (DGF)		270.2										
1151 VoTech Ed (DGF)		75.0										
1174 UA I/A (Other)		5.0										
<b>FY11 Conference Committee Total</b>		<b>2,825.3</b>	<b>2,098.6</b>	<b>65.7</b>	<b>582.8</b>	<b>160.9</b>	<b>0.0</b>	<b>1.8</b>	<b>-84.5</b>	<b>21</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>2,825.3</b>	<b>2,098.6</b>	<b>65.7</b>	<b>582.8</b>	<b>160.9</b>	<b>0.0</b>	<b>1.8</b>	<b>-84.5</b>	<b>21</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	-164.6	71.3	27.1	58.0	0.0	8.2	0.0	1	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	91.8	0.0	0.0	0.0	7.3	0.0	0.0	84.5	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		69.8										
1007 I/A Rcpts (Other)		1.1										
1048 Univ Rcpt (DGF)		20.5										
ADN 45-1-0004 TVEP Program Transfers	TrOut	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-21.0										
<b>FY11 Management Plan Total</b>		<b>2,896.1</b>	<b>1,934.0</b>	<b>137.0</b>	<b>588.9</b>	<b>226.2</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1048 Univ Rcpt (DGF)		0.4										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1048 Univ Rcpt (DGF)		0.2										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.9										
1048 Univ Rcpt (DGF)		10.5										
<b>FY12 Adjusted Base Total</b>		<b>2,942.8</b>	<b>1,980.7</b>	<b>137.0</b>	<b>588.9</b>	<b>226.2</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
FY11 Adjustments-TVEP Reduction	Dec	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-2.7										
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1048 Univ Rcpt (DGF)		0.6										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>2,941.5</b>	<b>1,982.1</b>	<b>137.0</b>	<b>586.2</b>	<b>226.2</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>

# **2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Northwest Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1040 Univ Rcpt (DGF)		0.6										
<b>FY12 Enacted Total</b>		<b>2,940.1</b>	<b>1,980.7</b>	<b>137.0</b>	<b>586.2</b>	<b>226.2</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>



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# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses  
Allocation: UAF Community and Technical College

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	12,251.1	12,376.9	12,395.3	12,365.6	0.0	0.0	12,365.6	114.5	0.9 %	-11.3	-0.1 %	-29.7	-0.2 %
<u>Objects of Expenditure</u>													
Personal Services	9,567.6	9,693.4	9,723.1	9,693.4	0.0	0.0	9,693.4	125.8	1.3 %	0.0		-29.7	-0.3 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	1,107.5	1,107.5	1,096.2	1,096.2	0.0	0.0	1,096.2	-11.3	-1.0 %	-11.3	-1.0 %	0.0	
Commodities	1,476.0	1,476.0	1,476.0	1,476.0	0.0	0.0	1,476.0	0.0		0.0		0.0	
Capital Outlay	50.8	50.8	50.8	50.8	0.0	0.0	50.8	0.0		0.0		0.0	
Grants, Benefits	49.2	49.2	49.2	49.2	0.0	0.0	49.2	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	460.1	460.1	460.1	460.1	0.0	0.0	460.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,874.3	5,968.8	5,986.9	5,968.8	0.0	0.0	5,968.8	94.5	1.6 %	0.0		-18.1	-0.3 %
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	0.0	0.0	199.4	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	5,476.0	5,507.3	5,518.9	5,507.3	0.0	0.0	5,507.3	31.3	0.6 %	0.0		-11.6	-0.2 %
1151 VoTech Ed (DGF)	226.6	226.6	215.3	215.3	0.0	0.0	215.3	-11.3	-5.0 %	-11.3	-5.0 %	0.0	
1174 UA I/A (Other)	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	78	78	78	78	0	0	78	0		0		0	
Perm Part Time	10	10	10	10	0	0	10	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: UAF Community and Technical College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	12,330.1	8,783.9	100.0	2,266.8	1,284.1	211.0	46.0	-361.7	77	10	0
1002 Fed Rcpts (Fed)		667.9										
1004 Gen Fund (UGF)		5,654.6										
1007 I/A Rcpts (Other)		196.4										
1048 Univ Rcpt (DGF)		5,378.4										
1151 VoTech Ed (DGF)		418.1										
1174 UA I/A (Other)		14.7										
<b>FY11 Conference Committee Total</b>		<b>12,330.1</b>	<b>8,783.9</b>	<b>100.0</b>	<b>2,266.8</b>	<b>1,284.1</b>	<b>211.0</b>	<b>46.0</b>	<b>-361.7</b>	<b>77</b>	<b>10</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>12,330.1</b>	<b>8,783.9</b>	<b>100.0</b>	<b>2,266.8</b>	<b>1,284.1</b>	<b>211.0</b>	<b>46.0</b>	<b>-361.7</b>	<b>77</b>	<b>10</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	463.4	-100.0	-760.0	191.9	-160.2	3.2	361.7	1	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrOut	-207.8	0.0	0.0	-207.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-207.8										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	320.3	320.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		219.7										
1007 I/A Rcpts (Other)		3.0										
1048 Univ Rcpt (DGF)		97.6										
ADN 45-1-0004 TVEP Program Transfers	TrOut	-191.5	0.0	0.0	-191.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-191.5										
<b>FY11 Management Plan Total</b>		<b>12,251.1</b>	<b>9,567.6</b>	<b>0.0</b>	<b>1,107.5</b>	<b>1,476.0</b>	<b>50.8</b>	<b>49.2</b>	<b>0.0</b>	<b>78</b>	<b>10</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1048 Univ Rcpt (DGF)		5.4										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1048 Univ Rcpt (DGF)		4.9										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.8										
1048 Univ Rcpt (DGF)		20.3										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1048 Univ Rcpt (DGF)		0.7										
<b>FY12 Adjusted Base Total</b>		<b>12,376.9</b>	<b>9,693.4</b>	<b>0.0</b>	<b>1,107.5</b>	<b>1,476.0</b>	<b>50.8</b>	<b>49.2</b>	<b>0.0</b>	<b>78</b>	<b>10</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
FY11 Adjustments-TVEP Reduction	Dec	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-11.3										
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.1										
1048 Univ Rcpt (DGF)		11.6										

# **2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: UAF Community and Technical College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>12,395.3</b>	<b>9,723.1</b>	<b>0.0</b>	<b>1,096.2</b>	<b>1,476.0</b>	<b>50.8</b>	<b>49.2</b>	<b>0.0</b>	<b>78</b>	<b>10</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.1										
1048 Univ Rcpt (DGF)		11.6										
<b>FY12 Enacted Total</b>		<b>12,365.6</b>	<b>9,693.4</b>	<b>0.0</b>	<b>1,096.2</b>	<b>1,476.0</b>	<b>50.8</b>	<b>49.2</b>	<b>0.0</b>	<b>78</b>	<b>10</b>	<b>0</b>

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# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses  
Allocation: Cooperative Extension Service

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	10,493.0	10,644.7	10,731.0	10,644.7	0.0	0.0	10,644.7	151.7	1.4 %	0.0	-86.3 -0.8 %
<u>Objects of Expenditure</u>											
Personal Services	6,993.6	7,145.3	7,231.6	7,145.3	0.0	0.0	7,145.3	151.7	2.2 %	0.0	-86.3 -1.2 %
Travel	656.0	656.0	656.0	656.0	0.0	0.0	656.0	0.0		0.0	0.0
Services	2,649.4	2,649.4	2,649.4	2,649.4	0.0	0.0	2,649.4	0.0		0.0	0.0
Commodities	189.0	189.0	189.0	189.0	0.0	0.0	189.0	0.0		0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,471.7	3,471.7	3,471.7	3,471.7	0.0	0.0	3,471.7	0.0		0.0	0.0
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0	1,305.8	0.0		0.0	0.0
1004 Gen Fund (UGF)	3,338.4	3,422.1	3,469.6	3,422.1	0.0	0.0	3,422.1	83.7	2.5 %	0.0	-47.5 -1.4 %
1007 I/A Rcpts (Other)	368.0	368.0	368.0	368.0	0.0	0.0	368.0	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	1,979.4	2,047.4	2,086.2	2,047.4	0.0	0.0	2,047.4	68.0	3.4 %	0.0	-38.8 -1.9 %
1174 UA I/A (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	80	80	80	80	0	0	80	0		0	0
Perm Part Time	25	25	25	25	0	0	25	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Cooperative Extension Service**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	8,635.4	6,852.5	383.7	1,231.5	213.9	0.0	0.0	-46.2	80	25	0
1002 Fed Rcpts (Fed)		2,971.7										
1003 G/F Match (UGF)		1,266.7										
1004 Gen Fund (UGF)		2,844.1										
1007 I/A Rcpts (Other)		368.0										
1048 Univ Rcpt (DGF)		1,155.2										
1174 UA I/A (Other)		29.7										
<b>FY11 Conference Committee Total</b>		<b>8,635.4</b>	<b>6,852.5</b>	<b>383.7</b>	<b>1,231.5</b>	<b>213.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-46.2</b>	<b>80</b>	<b>25</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>8,635.4</b>	<b>6,852.5</b>	<b>383.7</b>	<b>1,231.5</b>	<b>213.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-46.2</b>	<b>80</b>	<b>25</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	141.1	58.2	-225.6	-24.9	5.0	0.0	46.2	0	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrIn	225.6	0.0	0.0	225.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		207.8										
1048 Univ Rcpt (DGF)		17.8										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	1,632.0	0.0	214.1	1,417.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		292.2										
1003 G/F Match (UGF)		39.1										
1004 Gen Fund (UGF)		494.3										
1048 Univ Rcpt (DGF)		806.4										
<b>FY11 Management Plan Total</b>		<b>10,493.0</b>	<b>6,993.6</b>	<b>656.0</b>	<b>2,649.4</b>	<b>189.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>25</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
1048 Univ Rcpt (DGF)		27.8										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.6										
1048 Univ Rcpt (DGF)		39.4										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1048 Univ Rcpt (DGF)		0.8										
<b>FY12 Adjusted Base Total</b>		<b>10,644.7</b>	<b>7,145.3</b>	<b>656.0</b>	<b>2,649.4</b>	<b>189.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>25</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.5										
1048 Univ Rcpt (DGF)		38.8										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>10,731.0</b>	<b>7,231.6</b>	<b>656.0</b>	<b>2,649.4</b>	<b>189.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>25</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Cooperative Extension Service**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * * (continued)												
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits (continued)												
1004 Gen Fund (UGF)		47.5										
<del>1048 Univ Rept (DGF)</del>		<del>38.8</del>										
<b>FY12 Enacted Total</b>		<b>10,644.7</b>	7,145.3	656.0	2,649.4	189.0	5.0	0.0	0.0	80	25	0



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# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Southeast  
Allocation: Juneau Campus

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	42,855.4	43,421.5	43,502.3	43,422.8	0.0	0.0	43,422.8	567.4	1.3 %	1.3		-79.5	-0.2 %
<u>Objects of Expenditure</u>													
Personal Services	25,683.0	26,249.1	26,432.9	26,322.1	0.0	0.0	26,322.1	639.1	2.5 %	73.0	0.3 %	-110.8	-0.4 %
Travel	988.6	988.6	988.6	1,008.6	0.0	0.0	1,008.6	20.0	2.0 %	20.0	2.0 %	20.0	2.0 %
Services	9,528.0	9,528.0	9,425.0	9,430.3	0.0	0.0	9,430.3	-97.7	-1.0 %	-97.7	-1.0 %	5.3	0.1 %
Commodities	3,408.8	3,408.8	3,408.8	3,414.8	0.0	0.0	3,414.8	6.0	0.2 %	6.0	0.2 %	6.0	0.2 %
Capital Outlay	459.3	459.3	459.3	459.3	0.0	0.0	459.3	0.0		0.0		0.0	
Grants, Benefits	2,787.7	2,787.7	2,787.7	2,787.7	0.0	0.0	2,787.7	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,749.9	3,749.9	3,749.9	3,749.9	0.0	0.0	3,749.9	0.0		0.0		0.0	
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	21,637.0	22,027.5	22,137.9	22,121.8	0.0	0.0	22,121.8	484.8	2.2 %	94.3	0.4 %	-16.1	-0.1 %
1007 I/A Rcpts (Other)	549.1	549.1	549.1	549.1	0.0	0.0	549.1	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	15,133.0	15,308.6	15,382.0	15,318.6	0.0	0.0	15,318.6	185.6	1.2 %	10.0	0.1 %	-63.4	-0.4 %
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	0.0	0.0	431.6	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	490.9	490.9	387.9	387.9	0.0	0.0	387.9	-103.0	-21.0 %	-103.0	-21.0 %	0.0	
1174 UA I/A (Other)	845.7	845.7	845.7	845.7	0.0	0.0	845.7	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	261	261	261	262	0	0	262	1	0.4 %	1	0.4 %	1	0.4 %
Perm Part Time	11	11	11	11	0	0	11	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast**  
**Allocation: Juneau Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	41,634.5	25,688.3	887.2	8,892.2	3,989.6	1,109.9	2,287.6	-1,220.3	261	11	0
1002 Fed Rcpts (Fed)		3,713.9										
1003 G/F Match (UGF)		17.7										
1004 Gen Fund (UGF)		20,865.6										
1007 I/A Rcpts (Other)		499.5										
1048 Univ Rcpt (DGF)		14,864.5										
1061 CIP Rcpts (Other)		412.8										
1151 VoTech Ed (DGF)		490.9										
1174 UA I/A (Other)		769.6										
<b>FY11 Conference Committee Total</b>		<b>41,634.5</b>	<b>25,688.3</b>	<b>887.2</b>	<b>8,892.2</b>	<b>3,989.6</b>	<b>1,109.9</b>	<b>2,287.6</b>	<b>-1,220.3</b>	<b>261</b>	<b>11</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>41,634.5</b>	<b>25,688.3</b>	<b>887.2</b>	<b>8,892.2</b>	<b>3,989.6</b>	<b>1,109.9</b>	<b>2,287.6</b>	<b>-1,220.3</b>	<b>261</b>	<b>11</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	-5.3	101.4	559.7	-580.8	-650.6	500.1	75.5	0	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrIn	76.1	0.0	0.0	76.1	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		76.1										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	1,144.8	0.0	0.0	0.0	0.0	0.0	0.0	1,144.8	0	0	0
1002 Fed Rcpts (Fed)		36.0										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		771.4										
1007 I/A Rcpts (Other)		49.6										
1048 Univ Rcpt (DGF)		268.5										
1061 CIP Rcpts (Other)		18.8										
<b>FY11 Management Plan Total</b>		<b>42,855.4</b>	<b>25,683.0</b>	<b>988.6</b>	<b>9,528.0</b>	<b>3,408.8</b>	<b>459.3</b>	<b>2,787.7</b>	<b>0.0</b>	<b>261</b>	<b>11</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1048 Univ Rcpt (DGF)		1.9										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.3										
1048 Univ Rcpt (DGF)		4.3										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.0										
1048 Univ Rcpt (DGF)		38.6										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1048 Univ Rcpt (DGF)		2.0										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	378.2	378.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		264.7										
1048 Univ Rcpt (DGF)		113.5										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										

# **2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Juneau Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase-UA Student Assistants (continued)												
1048 Univ Rcpt (DGF)		15.3										
<b>FY12 Adjusted Base Total</b>		<b>43,421.5</b>	26,249.1	988.6	9,528.0	3,408.8	459.3	2,787.7	0.0	261	11	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY11 Adjustments-TVEP Reduction	Dec	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-103.0										
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1048 Univ Rcpt (DGF)		4.7										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	SalAdj	171.6	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.9										
1048 Univ Rcpt (DGF)		68.7										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>43,502.3</b>	26,432.9	988.6	9,425.0	3,408.8	459.3	2,787.7	0.0	261	11	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1048 Univ Rcpt (DGF)		4.7										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	SalAdj	171.6	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.9										
1048 Univ Rcpt (DGF)		68.7										
UAS Teacher Education Recruitment & Placement Specialist	Inc	104.3	73.0	20.0	5.3	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		94.3										
1048 Univ Rcpt (DGF)		10.0										
<b>FY12 Enacted Total</b>		<b>43,422.8</b>	26,322.1	1,008.6	9,430.3	3,414.8	459.3	2,787.7	0.0	262	11	0

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# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Southeast  
Allocation: Ketchikan Campus

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	4,997.8	5,056.9	5,001.5	4,998.3	0.0	0.0	4,998.3	0.5		-58.6	-1.2 %	-3.2	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	3,435.2	3,494.3	3,497.5	3,494.3	0.0	0.0	3,494.3	59.1	1.7 %	0.0		-3.2	-0.1 %
Travel	69.3	69.3	69.3	69.3	0.0	0.0	69.3	0.0		0.0		0.0	
Services	912.7	912.7	854.1	854.1	0.0	0.0	854.1	-58.6	-6.4 %	-58.6	-6.4 %	0.0	
Commodities	525.6	525.6	525.6	525.6	0.0	0.0	525.6	0.0		0.0		0.0	
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0	
Grants, Benefits	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	325.1	325.1	325.1	325.1	0.0	0.0	325.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,474.0	2,519.4	2,521.4	2,519.4	0.0	0.0	2,519.4	45.4	1.8 %	0.0		-2.0	-0.1 %
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	0.0	0.0	166.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,702.0	1,715.7	1,716.9	1,715.7	0.0	0.0	1,715.7	13.7	0.8 %	0.0		-1.2	-0.1 %
1151 VoTech Ed (DGF)	317.0	317.0	258.4	258.4	0.0	0.0	258.4	-58.6	-18.5 %	-58.6	-18.5 %	0.0	
1174 UA I/A (Other)	13.1	13.1	13.1	13.1	0.0	0.0	13.1	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	34	34	34	34	0	0	34	0		0		0	
Perm Part Time	4	4	4	4	0	0	4	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# 2011 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Southeast  
Allocation: Ketchikan Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,836.9	3,150.4	92.0	1,258.1	398.1	20.0	52.5	-134.2	34	4	0
1002 Fed Rcpts (Fed)		321.4										
1004 Gen Fund (UGF)		2,354.7										
1007 I/A Rcpts (Other)		163.0										
1048 Univ Rcpt (DGF)		1,667.7										
1151 VoTech Ed (DGF)		317.0										
1174 UA I/A (Other)		13.1										
<b>FY11 Conference Committee Total</b>		<b>4,836.9</b>	<b>3,150.4</b>	<b>92.0</b>	<b>1,258.1</b>	<b>398.1</b>	<b>20.0</b>	<b>52.5</b>	<b>-134.2</b>	<b>34</b>	<b>4</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>4,836.9</b>	<b>3,150.4</b>	<b>92.0</b>	<b>1,258.1</b>	<b>398.1</b>	<b>20.0</b>	<b>52.5</b>	<b>-134.2</b>	<b>34</b>	<b>4</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	123.9	-22.7	-345.4	127.5	0.0	-17.5	134.2	0	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	160.9	160.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		119.3										
1007 I/A Rcpts (Other)		3.6										
1048 Univ Rcpt (DGF)		34.3										
<b>FY11 Management Plan Total</b>		<b>4,997.8</b>	<b>3,435.2</b>	<b>69.3</b>	<b>912.7</b>	<b>525.6</b>	<b>20.0</b>	<b>35.0</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1048 Univ Rcpt (DGF)		1.0										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		0.1										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1048 Univ Rcpt (DGF)		0.5										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.9										
1048 Univ Rcpt (DGF)		11.3										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1048 Univ Rcpt (DGF)		0.8										
<b>FY12 Adjusted Base Total</b>		<b>5,056.9</b>	<b>3,494.3</b>	<b>69.3</b>	<b>912.7</b>	<b>525.6</b>	<b>20.0</b>	<b>35.0</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
FY11 Adjustments-TVEP Reduction	Dec	-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-58.6										
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										

# **2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Ketchikan Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits (continued)												
1048 Univ Rcpt (DGF) 1.2												
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>5,001.5</b>	<b>3,497.5</b>	<b>69.3</b>	<b>854.1</b>	<b>525.6</b>	<b>20.0</b>	<b>35.0</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8												
1048 Univ Rcpt (DGF) 1.2												
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
<b>FY12 Enacted Total</b>		<b>4,998.3</b>	<b>3,494.3</b>	<b>69.3</b>	<b>854.1</b>	<b>525.6</b>	<b>20.0</b>	<b>35.0</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>



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# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Southeast  
Allocation: Sitka Campus

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	7,295.6	7,387.5	7,393.5	7,565.4	0.0	0.0	7,565.4	269.8	3.7 %	177.9	2.4 %	171.9	2.3 %
<u>Objects of Expenditure</u>													
Personal Services	5,316.2	5,408.1	5,414.1	5,488.1	0.0	0.0	5,488.1	171.9	3.2 %	80.0	1.5 %	74.0	1.4 %
Travel	224.7	224.7	224.7	227.7	0.0	0.0	227.7	3.0	1.3 %	3.0	1.3 %	3.0	1.3 %
Services	1,253.8	1,253.8	1,253.8	1,301.0	0.0	0.0	1,301.0	47.2	3.8 %	47.2	3.8 %	47.2	3.8 %
Commodities	438.9	438.9	438.9	486.6	0.0	0.0	486.6	47.7	10.9 %	47.7	10.9 %	47.7	10.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	62.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,067.6	3,131.9	3,135.6	3,230.0	0.0	0.0	3,230.0	162.4	5.3 %	98.1	3.1 %	94.4	3.0 %
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	0.0	0.0	179.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	2,843.7	2,871.3	2,873.6	2,951.1	0.0	0.0	2,951.1	107.4	3.8 %	79.8	2.8 %	77.5	2.7 %
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	0.0	0.0	47.5	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	57	57	57	58	0	0	58	1	1.8 %	1	1.8 %	1	1.8 %
Perm Part Time	4	4	4	4	0	0	4	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast**  
**Allocation: Sitka Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	7,168.1	4,682.6	413.1	1,592.1	643.6	0.0	49.0	-212.3	57	4	0
1002 Fed Rcpts (Fed)		1,146.0										
1004 Gen Fund (UGF)		2,917.0										
1007 I/A Rcpts (Other)		176.0										
1048 Univ Rcpt (DGF)		2,805.5										
1174 UA I/A (Other)		123.6										
<b>FY11 Conference Committee Total</b>		<b>7,168.1</b>	<b>4,682.6</b>	<b>413.1</b>	<b>1,592.1</b>	<b>643.6</b>	<b>0.0</b>	<b>49.0</b>	<b>-212.3</b>	<b>57</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>7,168.1</b>	<b>4,682.6</b>	<b>413.1</b>	<b>1,592.1</b>	<b>643.6</b>	<b>0.0</b>	<b>49.0</b>	<b>-212.3</b>	<b>57</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	430.0	-188.4	-262.2	-204.7	0.0	13.0	212.3	0	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrOut	-76.1	0.0	0.0	-76.1	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-76.1										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	203.6	203.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1004 Gen Fund (UGF)		150.6										
1007 I/A Rcpts (Other)		3.6										
1048 Univ Rcpt (DGF)		38.2										
<b>FY11 Management Plan Total</b>		<b>7,295.6</b>	<b>5,316.2</b>	<b>224.7</b>	<b>1,253.8</b>	<b>438.9</b>	<b>0.0</b>	<b>62.0</b>	<b>0.0</b>	<b>57</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1048 Univ Rcpt (DGF)		2.4										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1048 Univ Rcpt (DGF)		0.4										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1048 Univ Rcpt (DGF)		0.2										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1048 Univ Rcpt (DGF)		0.9										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	78.2	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.7										
1048 Univ Rcpt (DGF)		23.5										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1048 Univ Rcpt (DGF)		0.2										
<b>FY12 Adjusted Base Total</b>		<b>7,387.5</b>	<b>5,408.1</b>	<b>224.7</b>	<b>1,253.8</b>	<b>438.9</b>	<b>0.0</b>	<b>62.0</b>	<b>0.0</b>	<b>57</b>	<b>4</b>	<b>0</b>

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast**  
**Allocation: Sitka Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1048 Univ Rcpt (DGF)		2.1										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1048 Univ Rcpt (DGF)		0.2										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>7,393.5</b>	<b>5,414.1</b>	<b>224.7</b>	<b>1,253.8</b>	<b>438.9</b>	<b>0.0</b>	<b>62.0</b>	<b>0.0</b>	<b>57</b>	<b>4</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1048 Univ Rcpt (DGF)		2.1										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1048 Univ Rcpt (DGF)		0.2										
UAS Instructional Designer	Inc	177.9	80.0	3.0	47.2	47.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		98.1										
1048 Univ Rcpt (DGF)		79.8										
<b>FY12 Enacted Total</b>		<b>7,565.4</b>	<b>5,488.1</b>	<b>227.7</b>	<b>1,301.0</b>	<b>486.6</b>	<b>0.0</b>	<b>62.0</b>	<b>0.0</b>	<b>58</b>	<b>4</b>	<b>0</b>

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**2011 Legislature - Operating Budget  
Wordage Report - Conf Comm Structure**

**Agency: University of Alaska**

	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
<u>Intent</u> It is the intent of the legislature that the University of Alaska submits a FY13 budget in which requests for unrestricted general fund increments do not exceed the amount of additional University Receipts requested for that year. It is the intent of the legislature that future budget requests of the University of Alaska for unrestricted general funds move toward a long-term goal of 125 percent of actual University Receipts for the most recently closed fiscal year.		X	X	X

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## Transaction Type Definitions

<b>10Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>10Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward into the current year's budget (FY 2012).
<b>Cntngt</b>	Contingent
<b>ConfCom</b>	FY 2011 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2012.
<b>FisNot11</b>	Fiscal Note appropriations for legislation effective in FY 2011.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2011 funding will not be available for the current budget cycle (FY 2012).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2011) for use in the prior fiscal year.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.